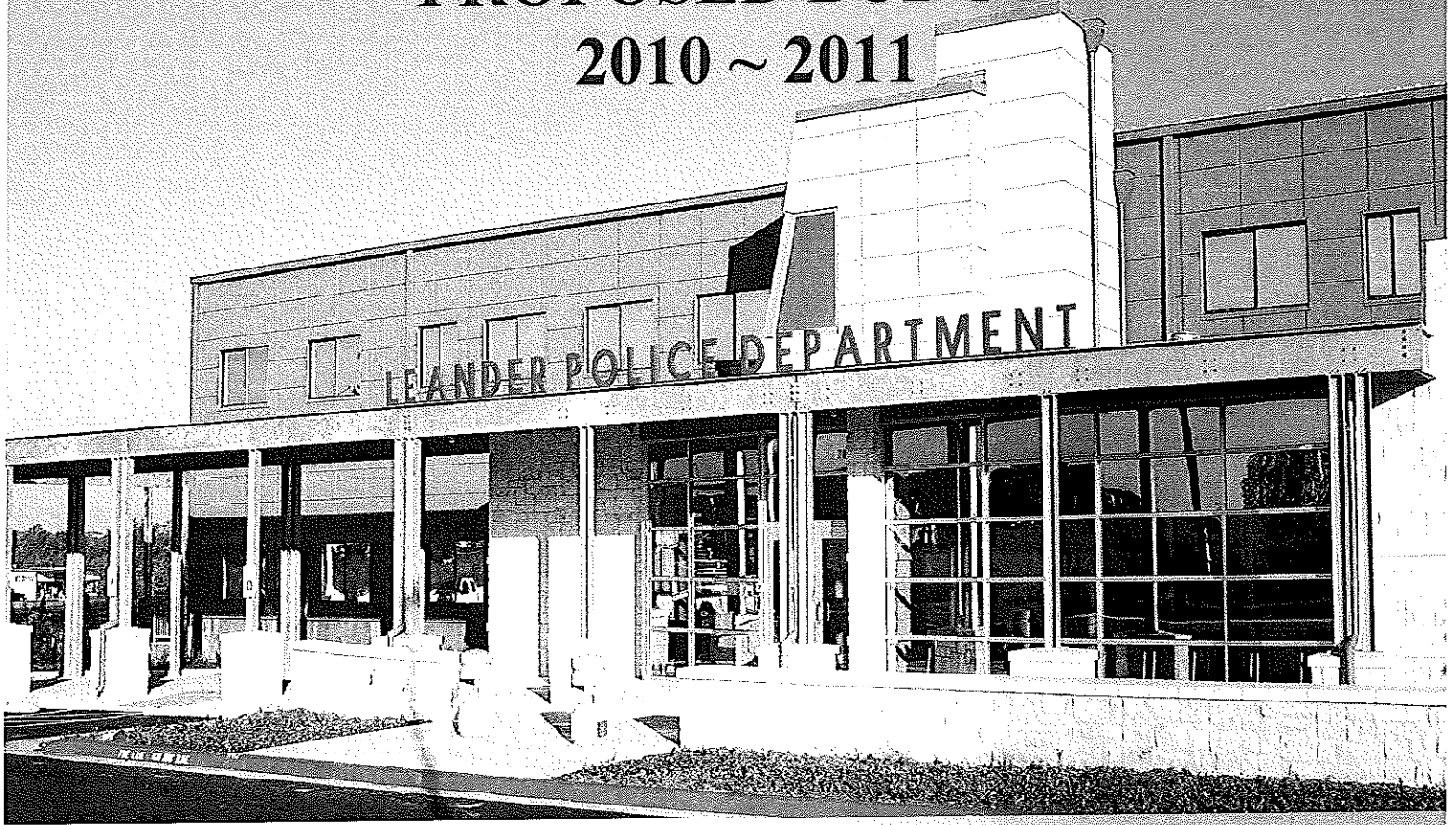


CITY OF LEANDER PROPOSED BUDGET 2010 ~ 2011



Fiscal Year Oct.1, 2010 ~ Sept.30, 2011



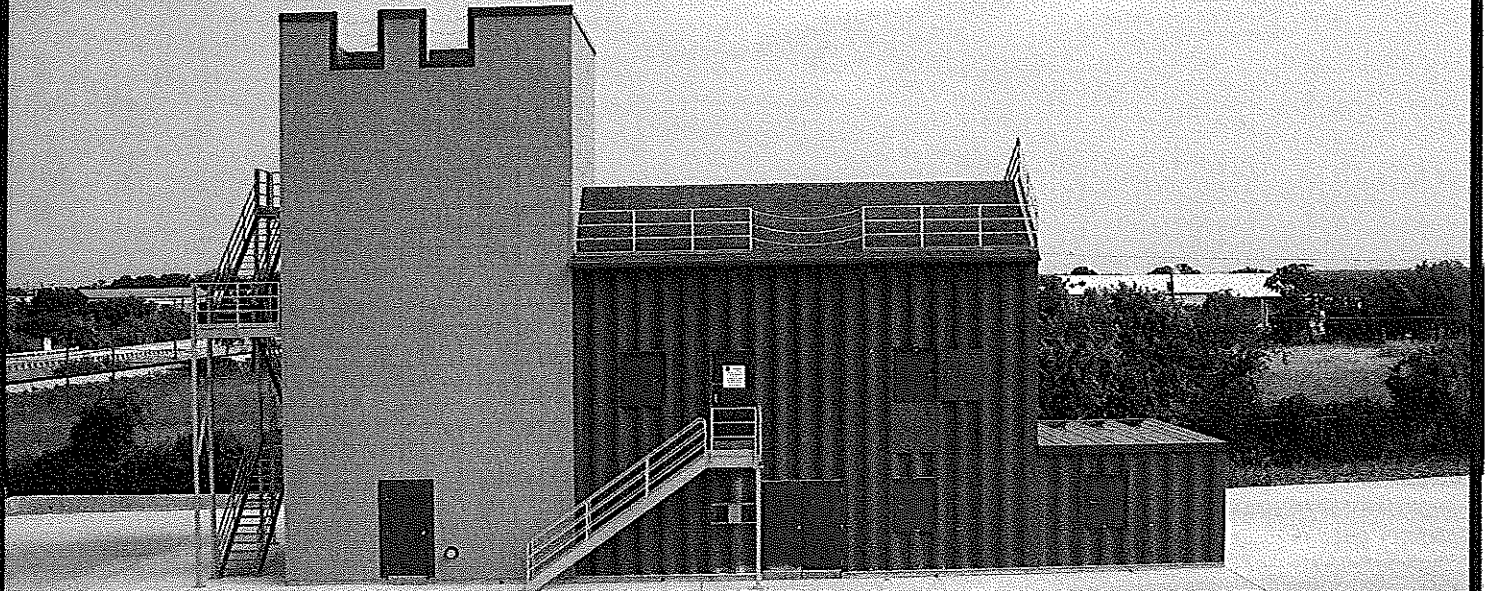
Budget Submitted By:

City Manager

Anthony "Biff" Johnson

Finance Director

Robert G. Powers



Mayor

John D. Cowman

Mayor Pro Tem

Christopher Fielder

City Council Members

Andrea Navarrette ~ Kirsten Lynch

Carl Wake

Michell Cantwell ~ David Siebold



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Council Picture Pending

Will be taken August 5th, 2010

(Left to Right): : Kirsten Lynch – Council Member, Place 2; Carl Wake – Council Member, Place 3; Michell Cantwell – Council Member, Place 4; Mayor - John Cowman; Christopher Fielder – Council Member, Place 5 & Mayor Pro-Tem; Andrea Navarrette – Council Member, Place 1; David Siebold – Council Member, Place 6

CITY OF LEANDER

Mayor and City Council

The Leander City Council regularly meets the 1st and 3rd Thursday of each month at 7:00 pm in the Council Chambers of the Pat Bryson Municipal Hall located at 201 N. Brushy Street in Leander, Texas. For directions, or questions regarding meetings, please contact the City Secretary's Office at (512) 528-2743



City of Leander, Texas



July 30, 2010

The Honorable Mayor and City Council
Leander City Hall
Leander, Texas 78641

I am pleased to present to you my recommended budget for fiscal year beginning October 1, 2010 and ending September 30, 2011. With the city's population continuing to increase beyond 30,000, the budget has been prepared to balance the priorities and service levels needs of a growing community with the fiscal restraint needed in tight economic times. Consistent with the previous year, these priorities include public safety, securing long-term water supply and wastewater treatment capacity, completion of the 2007 Bond Program, and economic development, including development within the Transit-Oriented Development District (T.O.D.).

GENERAL FUND REVENUES

Forecasted General Fund revenues are up 1.2% from the 2009-10 adopted budget. The recommended budget increases the tax rate to \$0.65042 cents per \$100 valuation. The recommended M&O rate is \$0.43818 and the I&S rate is \$0.21224.

(In accordance with HB 3195 passed in the 2007 Legislative Session, the following statement is required: This budget will raise more total property taxes than last year's budget by \$477,444 or 4.8%, and of that amount, \$539,283 is tax revenue to be raised from new property added to the tax roll this year.)

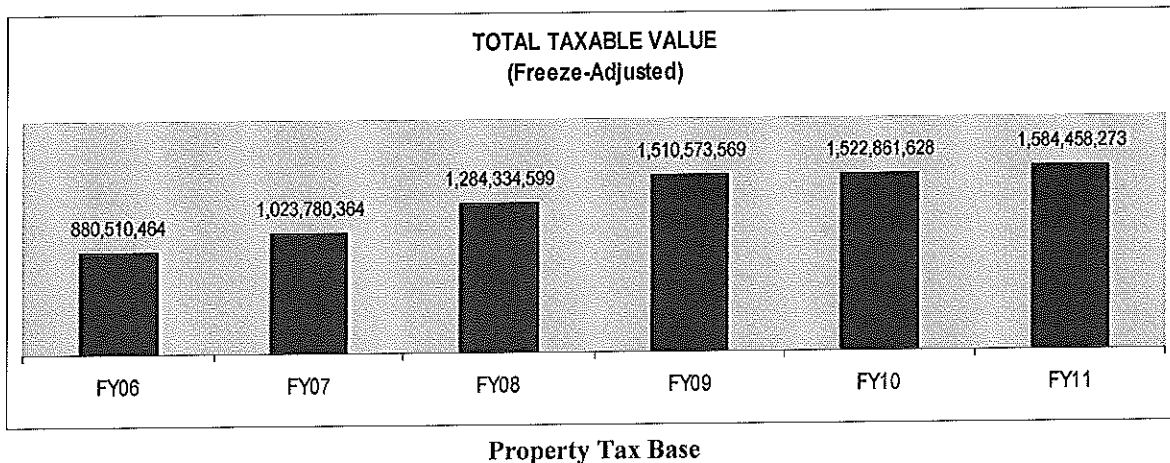
With the savings from the proposed debt refunding bonds to be issued in August, we anticipate that the I&S portion of the tax rate will drop by approximately eight cents. This decrease will allow the M&O portion of the rate to increase by a like amount. This shift will allow us to reduce the Utility Fund transfer significantly and bring it within our financial targets. In addition to this restructuring, I am proposing an overall increase to the tax rate of five cents. As you are aware, the tax rate has decreased each year since FY 2007-08, despite the issuance of \$20,655,000 in voter-approved general obligation bonds in 2007. The remaining \$6,310,000, which is being issued at the same time as the refunding discussed above, also adds to the debt service tax rate requirements.

Although many of our surrounding jurisdictions have seen a drop in property values from last year, Leander's total tax base has increased 4% primarily due to new construction. Because of this growth and the shift in the tax rate between operations versus debt, property tax revenues in the General Fund will increase by \$2,080,000. Property taxes in the Debt Service Fund, however, will decrease by \$1,600,000. Sales tax revenues are projected at \$1,875,000 which is consistent with the forecast for the current year. Year-to-date sales taxes are running 10-12% ahead of last year. Municipal court collections and franchise fees are projected to maintain at current levels. Building permits projections

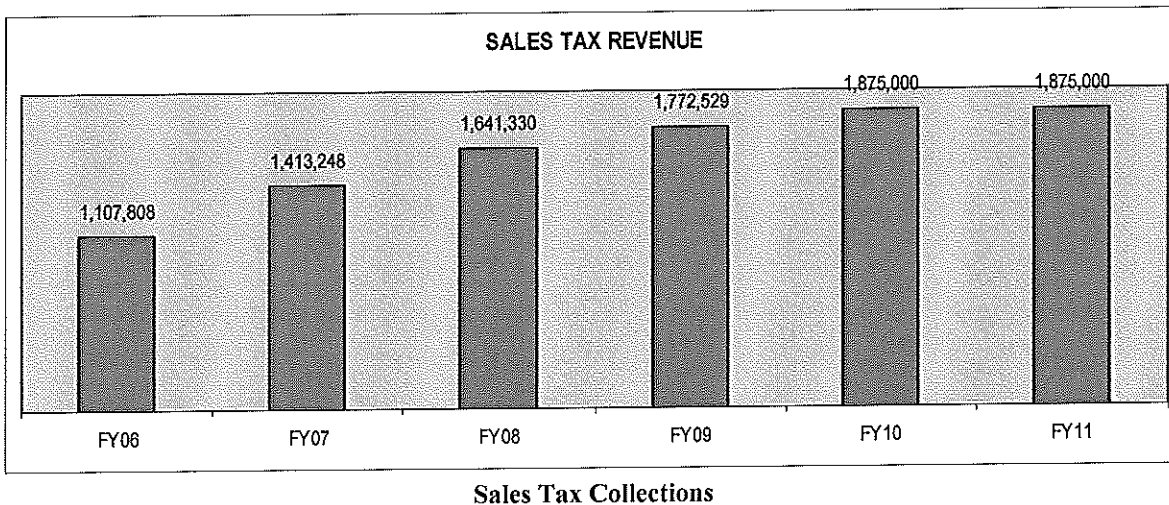
for next year have been reduced by \$200,000 from the \$1,050,000 budgeted in FY 2009-10 to \$850,000 for FY 2010-11. These projections, however, do not include the impact of Taylor Morrison's recent acquisition of 440 acres in Crystal Falls and the construction of approximately 1,200 homes over the next several years.

The budget also includes year three (\$189,720) in grant funds from the U.S. Department of Homeland Security as part of the Staffing for Adequate Fire and Emergency Responders Grant (SAFER) received by the Fire Department in May 2008. The grant covers a five-year period and the total award is \$948,825. The grant allowed the City to hire nine (9) additional firefighters.

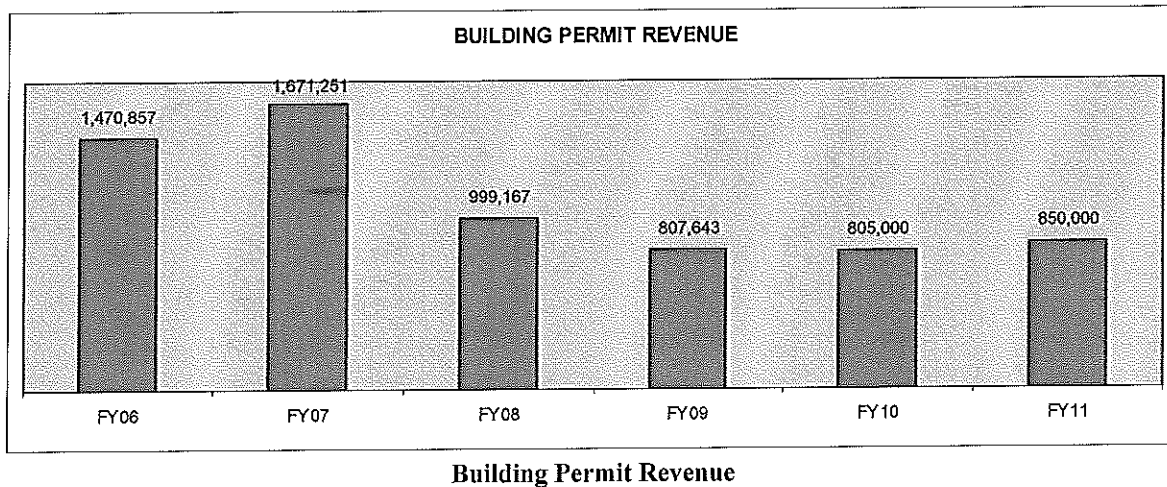
The following chart illustrates growth in the property tax base over the past several years.



Sales tax revenues are projected to increase approximately 7% in FY 2011 over the prior year budgeted amount of \$1,750,000.



Obviously, building permits have slowed from their peak in FY 2006-07. However, a significant inventory of platted lots still exists and we are projecting to receive slightly more in fees next year as compared to FY 2010.



GENERAL FUND EXPENDITURES

General Fund expenditures for FY 2011 are recommended at \$15,355,339 which is an increase of only 1.7% over the prior year. The proposed budget includes the use of \$75,000 in reserves to fund a roadway impact fee study, the cost of which will be repaid over time through a development agreement currently being negotiated. With this, the budget is balanced between projected revenue and proposed expenditures. The General Fund projected ending fund balance for FY 2010-11 is \$4,558,902. This represents approximately 30% of budgeted expenditures and compares favorably to our target fund balance of 25%.

Other notable items in the General Fund include the elimination of the vacant Assistant City Manager for Operations position and only partial-year funding for the Assistant City Manager for Administration position. As you know, Sharon Johnson has announced plans to retire during FY 2010-11. In the six-plus years that she has served the City, Sharon has been a tremendous asset to our management team. Her contributions will leave us in good shape for a long time. Next year's budget does include, however, funding for the addition of a Director of Development Services so that we continue to maximize development opportunities as growth occurs and, at the same time, ensure that this growth adheres to our existing high standards.

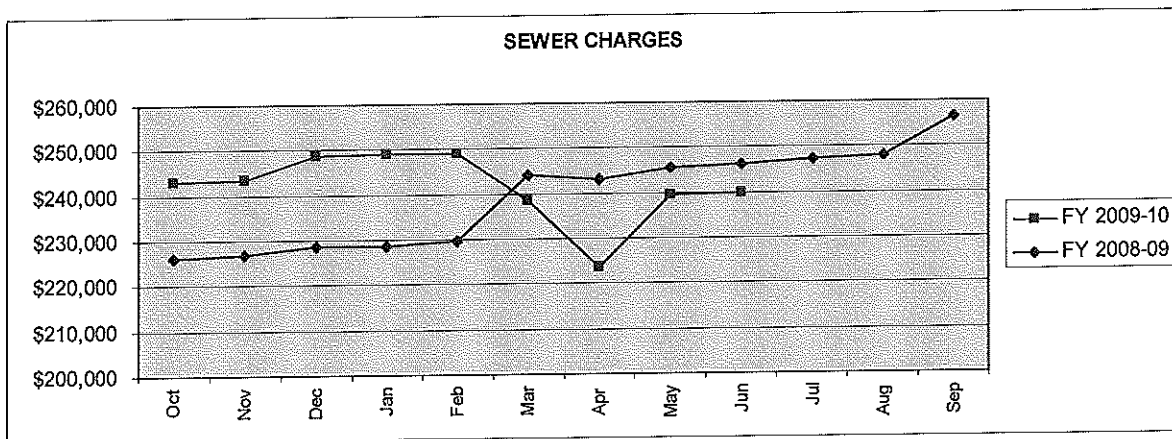
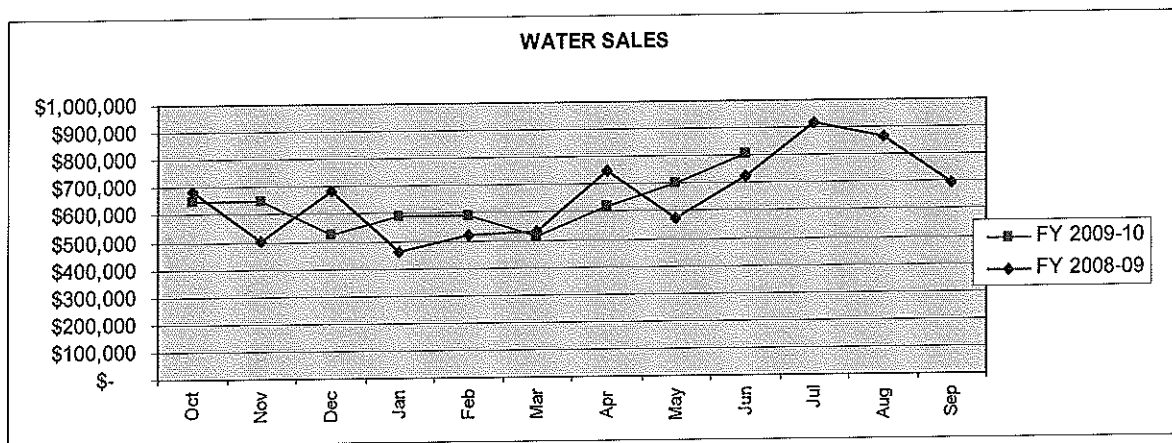
Other position changes include the addition of an assistant for the Economic Development Director; an engineering E.I.T. position; and a police dispatcher. In the Fire Department, funding for the Deputy Fire Chief position will be eliminated with the retirement of Chief Williams. Jerry has left an indelible mark on the Fire Department and his leadership over the past seven years is greatly appreciated.

The proposed budget does not include any cost-of-living or market adjustments. Employee health insurance premiums are increasing 20%. However, our workers compensation rates have decreased. TMRS as a percent of payroll is increasing from 9.8% to 10.92%.

In addition to the roadway impact fee study mentioned above, the budget also includes \$20,000 to update the Parks & Recreation Master Plan. This update is needed to allow the City to compete for state grants.

UTILITY FUND REVENUES

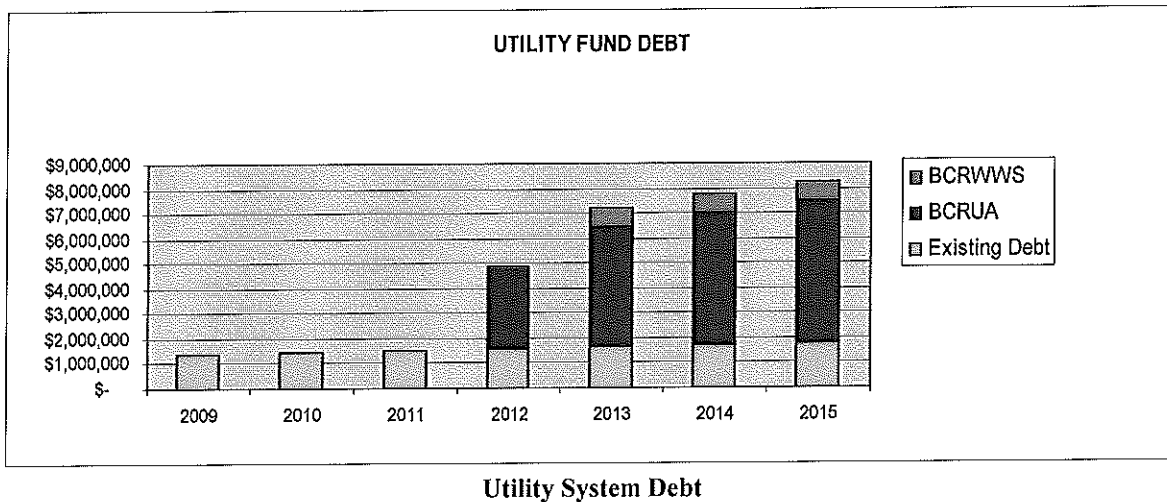
Revenues in the Utility Fund are projected to increase approximately \$730,500, or approximately 6% in FY 2010-11. Continued growth in the number of customers and the third of a three-phase water rate increase based upon the results of our annual water rate study update are the two primary reasons for the revenue forecast.



UTILITY FUND EXPENDITURES

Utility Fund expenditures are expected to increase by roughly \$640,000. The largest contributor to the increase is the inclusion of the capital charges component of our contract with LCRA for operation of the water treatment plant. In prior years, this was paid with water impact fee revenues in Fund 25. Next year's capital charges will be \$2,725,000. The FY11 budget also reflects our entry into the Brushy Creek Regional Wastewater System and related treatment costs. These increases are offset by the sizeable reduction in the transfer to the General Fund. In addition, it is anticipated that the Texas Water Development Board will allow the City to use surplus BCRUA bond proceeds to fund our reserve fund requirement for an additional savings to the budget of \$1,230,000.

Below is the current and future debt service for the Utility Fund showing the impact of the BCRUA contract revenue debt beginning in FY 2012 and the BCRWWS in FY 2013.



Finally, October 1st will mark the transition from Southwest Water Company to city forces for operation and maintenance of the wastewater treatment plant, collection system, water distribution system, and meter reading. The anticipated annual savings are approximately \$200,000. As a result, the FY11 budget includes the addition of 12 new positions and the transfer from the General Fund of the Public Works Superintendent to the Utility Fund.

GOLF FUND

The recommended budget for the Golf Fund (Fund 05) includes an increase in the transfer from the General Fund to supplement its operating budget and maintain a quality amenity for our community. Revenues are projected based upon anticipated play of 32,000 rounds.

CAPITAL IMPROVEMENT PROJECTS

As we strive to keep pace with growth in the community, staff is working to complete necessary capital improvement projects in all areas, including public safety, streets and drainage, water and wastewater improvements, parks and municipal facilities. In General Capital Projects (Fund 40), the San Gabriel "T" project is facing some challenges. As you may recall, we have a funding agreement with TxDOT for construction of a new 4-lane undivided urban roadway that will extend CR 273 from RM 2243 to CR 274. The City's share of this project has come from developer contributions. Although design is nearing completion, TxDOT construction funds may not be available as originally planned. Because this is a critical element in the overall master plan of the TOD, our urban design officer is working diligently to see that this project is completed.

Completed projects from the 2007 Bond program include Fire Station No. 3; East Crystal Falls Phase I; Bagdad and old FM 2243 Roadway improvements; and the Bagdad sidewalk project. Remaining projects include East Crystal Falls Pkwy Phase II and Sonny Drive extension - both of which should be completed in FY11. Design for the San Gabriel Parkway extension and intersection project, which is a joint venture with Williamson County, private property owners and the City, is nearing completion. Construction should begin soon in FY 2010-11.

The balance of the voter-approved general obligation bonds from the 2006 election (\$6,310,000) will be sold in August 2010, and the funds will be used to complete East Crystal Falls Phase II and County Glen subdivision street and drainage improvements.

In the Park Dedication Fund (Fund 75), the skate park in Benbrook Ranch Park was completed this past year.

On the Utility Fund side, the acquisition from Cedar Park of an interest in the North Brushy Interceptor and extension was completed which was necessary as a pathway into the regional wastewater system. Several large utility projects currently underway will continue into FY 2011 - including construction of the 30" Block House Creek Interceptor and the Brushy Creek Interceptor.

Fund 28 includes projects funded with the proceeds from the issuance of \$9,200,000 in certificates of obligation in 2007. These funds were used as interim financing for the City's portion of the regional water treatment plant until such time that the Brushy Creek Regional Utility Authority issued contract revenue bonds. At present, the BCRUA and member cities are evaluating proceeding with certain elements of Phase II, primarily due to substantial construction savings being realized in Phase I.

TRANSIT-ORIENTED DEVELOPMENT DISTRICT (T.O.D.)

In 2010, Capital Metro successfully opened the 32-mile commuter rail line between Leander and downtown Austin (Red Line). Plans for Leander Transit Village (125,000 s.f. of office/retail space) and WY Atlantis (first section of residential development) are moving forward, but remain subject to market and overall economic conditions.

As you know, the City and Williamson County are partnering to achieve the goals outlined in the T.O.D. plan via the Tax Increment Financing Agreement. This agreement stipulates that the City and County will contribute fifty percent (50%) of our respective tax "increments" to the Tax Increment Reinvestment Zone No. 1 to fund eligible projects within the T.O.D. The City and the Leander TIRZ also entered into development agreements with a number of landowners for reimbursement through the TIRZ for infrastructure projects in the TOD, such as, roadways, bridges and other critical elements of the TOD.

As you deliberate upon the recommended budget, city staff and I are committed to providing whatever additional information you may need in order to assist you as we prepare for the upcoming year.

Sincerely,



Anthony (Biff) Johnson
City Manager

THE CITY ORGANIZATION

The City of Leander is a home rule City which operates under a Council-Manager form of government. All powers of the City shall be vested in the elective Council which enacts local legislation, adopts budgets, determines policies and employs the City Manager. The City Council consists of a Mayor and five council members with the appointment of a Mayor-Protempore. The City Manager shall execute the laws and administer the government of the City.

At the end of the next section are the demographics and miscellaneous statistics for the City of Leander.

The City government provides a broad range of goods and services to its citizens. The activities and personnel required to provide these goods and services are organized into broad managerial areas called Funds. Funds are separate fiscal and accounting entities with their own resources and budgets necessary to carry on specific activities and attain certain objectives.

Funds are further organized into functional groups called Departments. A Department is a group of related activities aimed at accomplishing a major City service or program (e.g. Police Department). A Department may be further divided into smaller areas called Divisions. Divisions perform specific functions within the Department (e.g. Animal Control is a Division of the Police Department).

At the head of each Department is a Director who is an officer of the city. Directors have supervision and control of a Department and the Division within it, but are subject to supervision and control of the City Manager. A Department Head may supervise more than one Department.

THE BUDGET PROCESS

The City Charter establishes the fiscal year, which begins the first day of October and ends on the last day of September of each calendar year. Such fiscal year shall constitute the budget and accounting year. In order to have an adopted budget in place by the first day in October, the budget process must begin months before. In March, Department Heads receive budget request packets from the Finance Department. These packets contain information about the Department including historical expenditure amounts, current expenditure and budget amounts.

After receiving the budget requests from the Departments, the City Manager and Finance Director conduct a series of meetings with the individual Department Heads to review and discuss their budget requests. These meetings assist the City Manager to formulate his priorities.

With guidance from the City Council, the City Manager then formulates a proposed budget. At the City Councils' mid year retreat in July a preliminary budget outline was previewed by staff and input received for inclusion in the final proposed budget.

The budget calendar that follows outlines the adoption process.

FY 2010-11
BUDGET & TAX ADOPTION
CALENDAR

August 1	City Manager Proposed Budget Due to City Council
August 5	Regular City Council Meeting – Authorize sale of Refunding Bonds and balance of voter-approved GO Bonds
August 12	<u>Special Called</u> City Council Meeting to Discuss Tax Rate & Schedule Two Public Hearings
August 19	Regular City Council Meeting – Discuss Budget
August 26	<u>Special Called</u> City Council Meeting – Hold First Public Hearing on Proposed Tax Rate
September 2	Regular City Council Meeting – Hold Second Public Hearing on Proposed Tax Rate
September 15	<u>Special Called</u> City Council Meeting – Hold Public Hearing on Budget: Vote on Budget & First Reading on Tax Rate
September 16	Regular City Council Meeting – Second (Final) Tax Rate Reading & Vote

LEANDER CITY COUNCIL

JANUARY 2010

VISION

- Great Place to Be
- Moderate Cost of Living
- Diversity
- Identified as Emerging Technology
- Higher Education
- Intra-City Mobility
- Fully Planned Community
- Green Space
- Culture – Arts, Museums
- Large City with Small Town Atmosphere
- Entertainment District
- A 24 Hour City
- Availability of Utilities
- Identifiable

CHALLENGES

- Cookie Cutter
- Urban Sprawl
- Considered a Discount City
- Elitist
- Followers
- Unrealistic
- Satisfied with Status Quo
- Repeat Past Mistakes
- Non-Sustainable
- Discriminatory

ACCOMPLISHMENTS

- | | |
|-----------------------|-----------------------|
| • Regional Leadership | • Political Stability |
| • Future Planning | • Public Safety |
| • Family Environment | • Water Supply |
| • Caring Spirit | • PROGRESS |

The History of the City of Leander

Early History

The History of Leander High School

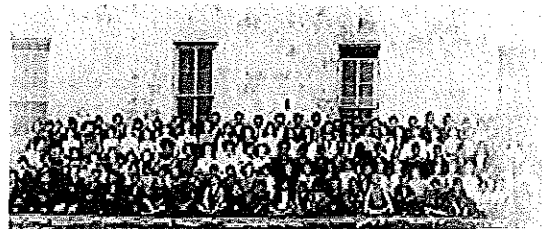
Did you know?

- The first school in Leander was created in 1855.
- In 1871, the citizens of Bagdad constructed a two-story rock building. The bottom floor was a school, and the second floor served as the Masonic Hall.
- The first public school was founded in December 5, 1893.
- In 1899, the citizens of Leander formed a voluntary association to create a new school district.



- School was held in one building in one year and in the other building the next, with the same teachers traveling to each. This was done so that the same students did not have to travel long distances every year.
- The new Bagdad school burned on June 24, 1938.
- In 1907, Leander provided an 8-month school term in 10 grades.
- Many students could attend only when they were not needed in the fields to help with the farm work, but attendance was stressed whenever possible.

- Students had to go to Georgetown or Liberty Hill to complete state graduation requirements.
- Examinations were to be spontaneous whenever possible, and students should be prepared whenever called on.
- A new school was built and completed on November 16, 1938.



The City of Leander, originally called Bagdad, was established on July 17, 1882. The first settlers arrived in the area around 1845, receiving bounty land grants in exchange for service in the Texas Revolution. These settlers lived in log cabins and were frequently subjected to being attacked by Indians that also called this area of central Texas their home. If it had not been for the many Indian attacks, the area of Bagdad would probably have been settled earlier.

Although, because of these frequent attacks, the Texas Rangers were called in to protect the settlers and they constructed a building that would house up to sixty men. This was one of the first buildings of what is now Williamson County.

During the 1850's, the town of Bagdad was surveyed and many businesses began opening. One of the first stores was a blacksmith shop. The first post office was opened in 1858. Although the location was isolated the abundance of water and timber attracted many settlers. Farming became the mainstay of the area, with the settlers growing much of their own food and making most of their own clothing.

During the Civil war many men left to join the Southern forces. At the end of the war most of the men returned to the local community, as well as many of the freed slaves. Bagdad Cemetery was established in 1857 with the burial of three-year-old John Babcock whose father gave the tract of land where the cemetery now exists, to the community. Other earlier burials were Civil War veterans. The United Methodist church was established in 1860.

Bagdad was also a stop on the stage line from Austin to Lampasas; the settlers were now able to have goods delivered to them from Austin. By the 1870's, Bagdad had a hotel, school, several general stores, two blacksmith shops, and several churches. In 1871, the first school was started in Bagdad by the Masonic Lodge; it was the only free school in the area. Church socials played a very important role in the lives of the settlers and were the main entertainment for the early residents of Bagdad.

The Railroad Comes Through

By the 1880's many changes were on the way. The railroad industry expanded to Texas with plans to build tracks through Bagdad's downtown area. The citizens opposed the railroad and the Austin & Northwestern Railroad officials decided instead to build the tracks one mile east of town. Soon after the railroad was completed the townspeople realized they had made a mistake and it could be of great benefit to their businesses to be located near the railroad. The original Bagdad settlers started moving their businesses and homes nearer to the railroad tracks.

The area was surveyed, lots were sold by the railroad and the new town of Leander was established in 1882. The town of Leander was named after Leander "Catfish" Brown, who was one of the men who was responsible for completion of the rail line. The post office was brought from Bagdad to Leander in 1882 and the first bank, Humble & Chapman, was established. Doctors' offices, lawyers' offices, and a drug store had also joined this new community. In 1883, the Leander Presbyterian Church was established. The cedar post business was prospering, with most of the posts being shipped out by railway. Ranching and farming were increasing. Cotton was the main crop and soon Wesley Craven and J. Sampley built cotton gins.

The population of Leander in the early 1890's was estimated to be around 329 people. In 1893, the first public schools were opened both in Leander and Bagdad. On June 7, 1899, the Leander High School Association incorporated under Texas law. The school was formed without profit for a period of fifty years.

The population of Leander in the 1900's had dropped to 283. Mules moved the Leander Methodist Church to its present location in 1901. Farming was still the main activity and life had become centered on the schools and churches. Baseball teams were quite popular at this time, as well as community theatre. School only went to the 10th grade and if you wanted to go any higher, you had to go to Liberty Hill or Georgetown. In 1919 A. K. Davis went to Mexico to bring workers to the Leander area. He brought back many families, some of which became American citizens and also Williamson County's earliest Hispanic settlers.

The Depression Hits Leander

When the depression hit, the population dropped to 200. The schools continued to grow and were consolidated with Pleasant Hill in 1928. After the school burned down in 1938 the district continued growing, consolidating with Round Mountain and Volente in 1938, and then with Nameless. Whitestone joined the district in 1952. The school was still the most important part of the community. Churches provided the social life where many community gatherings were held.

Many young men left to join the war effort during World War Two. The local citizens had to adjust to such things as sugar rationing. They also organized watch groups to report any sightings of enemy aircraft to authorities. During this time traveling shows would set up at Brushy and Willis streets for entertaining the townspeople. Three more churches were established during the 1940's, St. Mary Margaret Catholic Church, Leander Church of Christ, and First Baptist Church of Leander. Many citizens banked at the 1st State Bank of Leander and Barnes & Jones Lumber Company was a well-established business. During the 1950's the population had risen back up to around 300 people. There were three stores that provided the community with groceries and goods, MacFarland Grocery, The Red and White Store, and Hub Powell's. Housing subdivisions began to develop in the area in the late 1950's and early 1960's. A new high school was built in 1969, but at this time the population was still around 300 people. Many citizens worked in the Austin area with Highway 183 being a major thoroughfare to assist in their commute in to the Austin area. Shopping trips to Austin were common for residents of Leander by this time.

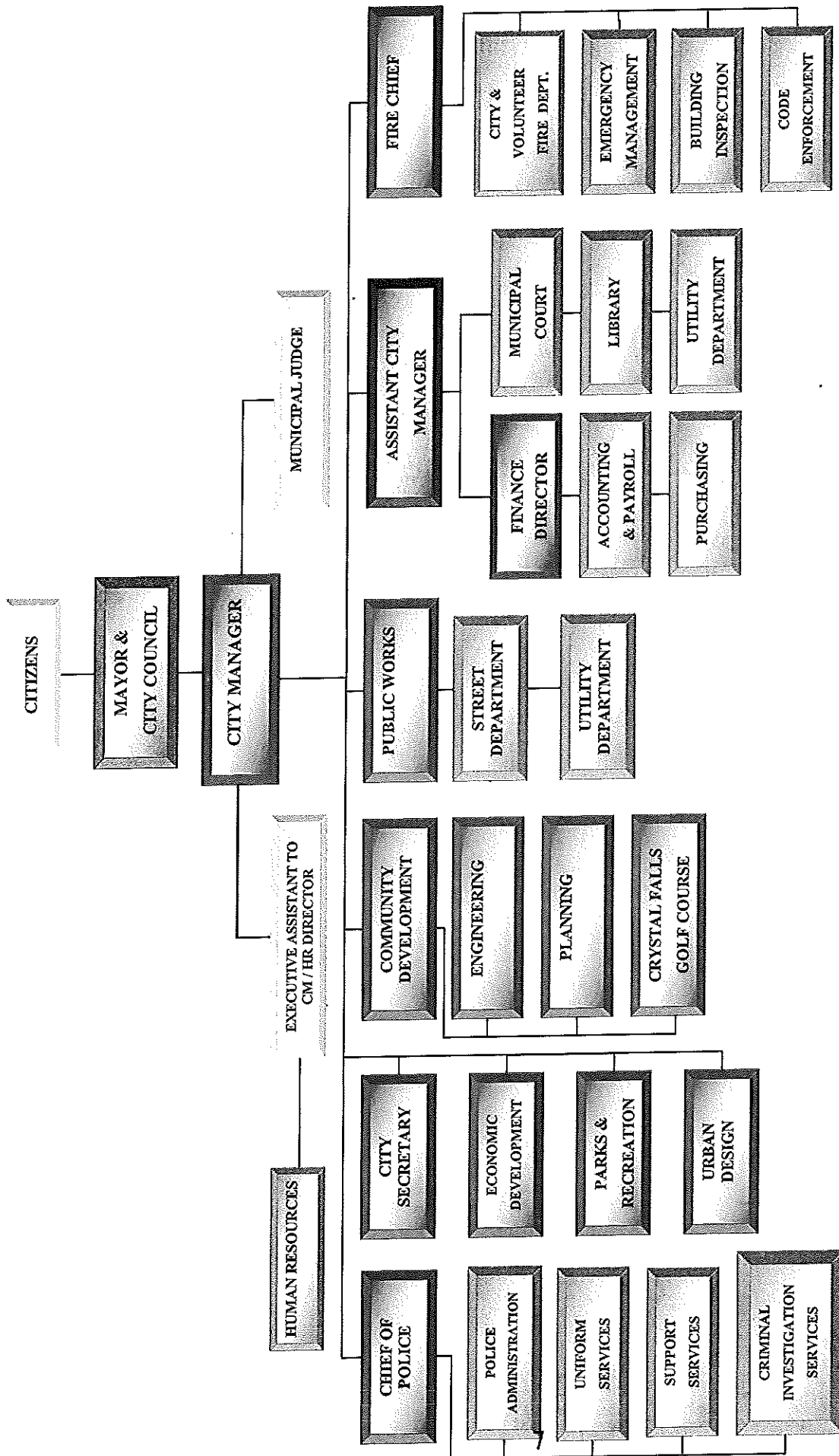
On January 21, 1978 the City of Leander was incorporated and Joe Bates was its first mayor. The City was continuing to grow more rapidly. Subdivisions were being developed west of the city where the water and sewer system was available. As the city continued to grow into the 1980's additional schools were being built in the Cedar Park area. The Leander School district was experiencing tremendous growth. A new city hall was established along with some new additions in the old downtown area. With all of this growth, Leander still continued to be mostly a rural community.

With more homes being built in the west part of Leander, the population by the 1990's was 3,398. The school district was growing rapidly and built its second High School in Cedar Park. Many businesses such as service shops and fast food establishments began to locate to the Leander area. The Crystal Falls Municipal Golf Course was built and has proven to be one of the most beautiful and challenging golf courses in the area.

Leander Today

Leander, presently, has a population estimated at over 30,000. The Leander Independent School District has grown into the largest school district in Williamson County and one of the fastest growing districts in the state of Texas. It presently has a total of five high schools, six middle schools and twenty-three elementary schools. It encompasses the cities of Leander, Cedar Park, Jonestown, and parts of Northwest Austin. New businesses are on their way and the residential growth that has been experienced over the past few years is phenomenal. The long-term water supply is now secure for the city's residents and a newly expanded wastewater treatment plant is on-line. The city continues to expand its roadway network to assist the residents of Leander in traveling into the Austin area.

Many changes have occurred since the little town of Bagdad opposed the building of the railroad and the unwanted disruption of their peaceful lives. The City of Leander continues to grow and prosper and we invite everyone to come and experience our extraordinary hill-country city.



CITY OF LEANDER
PAID PERSONNEL
(in full-time equivalents)

DEPARTMENT	FY2007-08	FY2008-09	FY2009-10	FY2010-11
Administration	6.0	5.0	6.0	6.0
Building Inspections	6.0	5.0	5.0	5.0
Code Enforcement	0.0	1.0	1.0	1.0
Economic Development	1.0	1.0	1.0	2.0
Engineering	5.0	5.0	5.0	5.0
Finance	5.0	6.0	6.0	5.0
Fire	23.0	30.5	32.5	32.5
Golf Course	18.5	19.0	18.5	18.5
Municipal Court	3.0	3.0	3.5	3.5
Parks & Recreation	8.0	9.5	10.0	10.0
Planning	3.0	3.0	3.0	3.0
Police / Animal Control	42.5	48.5	50.5	50.5
Street Maintenance	14.0	12.5	12.5	13.0
Urban Design	1.0	1.0	1.0	1.0
Utility	4.0	4.0	4.0	17.0
	140.0	154.0	159.5	173.0

FY2010-11 DETAIL PERSONNEL LISTING

DEPARTMENT POSITION		FTE	DEPARTMENT POSITION		FTE	
Administration	City Manager	1.0	Parks &	Maintenance II	1.0	
	Deputy City Manager	1.0	Recreation (continued)	Maintenance I	4.0	
	Asst. City Manager	1.0		Maintenance Supervisor	1.0	
	Exec. Asst to CM / HR	1.0		Crew Leader	2.0	
	City Secretary	1.0		Total	10.0	
	HR Administrator	1.0				
	Total	6.0	Planning	Director of Planning	1.0	
Building Inspections	Building Official Supervisor	1.0		City Planner	1.0	
	Senior Bldg Inspector	1.0		Planning Tech	1.0	
	Plan Reviewer	1.0		Total	3.0	
	Permit Clerk	2.0	Police	Police Chief	1.0	
	Total	5.0	Administration	Asst. Police Chief/Captain	1.0	
Code Enforcement	Code Enforcement Officer	1.0		Admin Assist to Chief	1.0	
	Total	1.0		Sub-Total	3.0	
	Economic Development	Economic Dev Director	1.0	Police	Captain	1.0
Eco Development Asst.		1.0	Uniform Services	Supervisor/Officer IV	4.0	
Total		2.0		Corporal	3.0	
Engineering		Engineering Director		1.0	Officer I/Chaplain PT	0.5
		Assistant City Engineer		1.0	Officer III	3.0
	Engineering Inspector	1.0		Officer II	7.0	
	GIS Coordinator	1.0	Officer I	5.0		
	Administrative Assistant	1.0	Clerk	1.0		
	Total	5.0	ACO II	1.0		
	Finance	Finance Director	1.0	ACO III	1.0	
Purchasing Agent		1.0	Sub-Total	26.5		
Admin Assist to FD		1.0	Police	Lieutenant	1.0	
Accounting Clerk		1.0	Support Services	Officer II	1.0	
Receptionist		1.0		Corporal	1.0	
Total		5.0		Communication Supervisor	1.0	
Fire Department		Fire Chief		1.0	Dispatcher III	1.0
	Deputy Fire Chief	1.0		Dispatcher II	6.0	
	District Chief	3.0	Dispatcher I	2.0		
	Lieutenant	9.0	Fiscal & Logistics Tech.	1.0		
	Firefighter / Driver	9.0	SRO Sergeant	1.0		
	Firefighter	6.0	SRO (School Resource Ofc)	2.0		
	Firefighter (PT)	2.5	Sub-Total	17.0		
	Clerk	1.0	CID	Lieutenant	1.0	
	Total	32.5		Corporal	1.0	
Municipal Court	Court Administrator	1.0		Detective	2.0	
	Court Clerk	2.0		Sub-Total	4.0	
	Clerk PT	0.5	Total Police	50.5		
	Total	3.5	Public Works	Public Works Director	1.0	
Parks & Recreation	Parks Director	1.0		Supervisor	1.0	
	Athletic & Rec Program.	1.0		Mechanic	1.0	
				Administrative Assistant	1.0	
				Crew Leader	3.0	
				Maintenance II	1.0	
			Maintenance I	5.0		
			Total	13.0		

FY2009-10 DETAIL PERSONNEL LISTING

DEPARTMENT POSITION		FTE	DEPARTMENT POSITION		FTE
Urban Design	Urban Design Officer	<u>1.0</u>	Utility	Utility Dept. Supervisor	1.0
	Total	<u><u>1.0</u></u>	Administration	Utility Customer Svc Clerks	3.0
				Meter Readers	<u>2.0</u>
	GENERAL FUND TOTAL	<u><u>137.5</u></u>		UTILITY ADMIN TOTAL	<u>6.0</u>
Golf Course Maintenance	Golf Course Superintendent	1.0	Water & WW Maintenance	Superintendent	1.0
	Assist G.C. Superintendent	1.0		Utility Ops Supervisor	1.0
	Mechanic	1.0		WWTP Operators	3.0
	Groundskeeper I	<u>4.0</u>		Utility Maintenance I	1.0
	Sub-Total	<u>7.0</u>		Utility Maintenance II	1.0
Grill	Grill Manager	1.0		Crew Leader I	1.0
	Grill Attendants (PT)	<u>2.5</u>		Crew Leader II	1.0
	Sub-Total	<u><u>3.5</u></u>		Service Technician	<u>2.0</u>
Pro Shop	Retail Operations Manager	1.0		WATER & WW TOTAL	<u>11.0</u>
	Golf Pro	1.0		UTILITY FUND TOTAL	<u><u>17.0</u></u>
	Assistant Golf Pro	1.0			
	Pro Shop Attendant	2.5		TOTAL CITY PERSONNEL	<u><u>173.0</u></u>
	Golf Cart Attendant	<u>2.5</u>			
	Sub-Total	<u>8.0</u>			
	GOLF FUND TOTAL	<u><u>18.5</u></u>			

GENERAL FUND, DEBT SERVICE & GENERAL CAPITAL PROJECTS
SUMMARY COMPARISON

	2009/2010 ADOPTED	2009/2010 BUDGET AMENDMENTS	2009/2010 REVISED BUDGET	2009/2010 ESTIMATED	2010/2011 FORECAST
GENERAL FUND REVENUE					
BEGINNING FUND BALANCE	3,950,135	0	3,950,135	4,633,902	4,633,902
GENERAL FUND REVENUE	15,097,927	0	15,097,927	14,736,031	15,280,339
TOTAL GENERAL FUND REVENUE	\$19,048,062.00	\$0.00	\$19,048,062.00	\$19,369,933.00	\$19,914,241.00
GENERAL FUND EXPENDITURES					
ADMINISTRATIVE	889,534	0	889,534	793,056	827,239
CITY SECRETARY	130,033	0	130,033	107,767	99,297
FINANCE	453,044	0	453,044	385,602	392,198
SPECIAL SERVICES	1,461,600	0	1,461,600	1,378,350	1,444,240
CITY COUNCIL	175,500	0	175,500	174,400	153,221
PUBLIC LIBRARY	530,675	2,409	533,084	528,955	524,105
URBAN DESIGN	257,692	0	257,692	179,877	161,017
ECONOMIC DEVELOPMENT	189,355	0	189,355	184,608	267,981
MUNICIPAL COURT	184,381	0	184,381	174,748	192,286
MUNICIPAL COURT JUDGE	43,766	0	43,766	43,676	48,416
PLANNING	247,131	0	247,131	236,489	257,115
PUBLIC WORKS	895,840	0	895,840	977,885	1,020,112
ENGINEERING	513,476	0	513,476	394,090	526,785
PARKS	784,990	0	784,990	754,004	783,059
POLICE ADMINISTRATION	437,018	0	437,018	407,972	438,176
UNIFORM SERVICES	2,581,677	0	2,581,677	2,449,206	2,313,684
SUPPORT SERVICES	778,725	0	778,725	770,203	1,155,567
CRIMINAL INVESTIGATION SERVICE	345,785	0	345,785	312,311	354,501
CODE ENFORCEMENT	64,633	0	64,633	61,754	67,820
EMERGENCY MANAGEMENT	28,200	0	28,200	24,650	21,700
FIRE DEPARTMENT	2,767,130	0	2,767,130	2,657,746	2,832,523
BUILDING INSPECTIONS	353,790	0	353,790	306,124	351,606
NON-DEPARTMENTAL	983,952	0	983,952	1,031,528	1,122,691
TOTAL GENERAL FUND EXPENSE	\$15,097,927	\$2,409	\$15,100,336	\$14,335,001	\$15,355,339
LESS FUND BALANCE RESERVE 25%	(\$3,774,482)		(\$3,775,084)	(\$3,583,750)	(\$3,838,835)
GRAND TOTAL GENERAL FUND	\$175,653	(\$2,409)	\$172,642	\$1,451,182	\$720,067

**GENERAL FUND, DEBT SERVICE & GENERAL CAPITAL PROJECTS
SUMMARY COMPARISON**

	2009/2010 ADOPTED	2009/2010 BUDGET AMENDMENTS	2009/2010 REVISED BUDGET	2009/2010 ESTIMATED	2010/2011 FORECAST
GF CAPITAL PROJECTS REVENUE					
BEGINNING FUND BALANCE COMBINED	5,218,981	0	5,218,981	2,656,930	8,880,565
PUBLIC ARTS FUND	0	0	0	0	0
TIA FUND REVENUE	0	0	0	0	0
GENERAL CAPITAL PROJECTS REV	5,075,071	87,679	5,162,750	88,679	0
CIP PARK GRANT REVENUE	0	21,793	21,793	21,793	0
ENERGY EFFICIENCY GRANT REVENUE	0	0	0	0	86,365
CAPITAL PJTS 12M/2004 BOND REVENUE	0	0	0	0	0
CIP 21M BOND SERIES 2007 REVENUE	3,325,360	(2,040,321)	1,285,039	352,628	0
6 MILLION BOND SERIES 2010 REVENUE	0	0	0	6,310,000	0
TOTAL GF CAPITAL PROJECTS REV	\$13,619,412	(\$1,930,849)	\$11,688,563	\$9,430,030	\$8,966,930
GF CAPITAL PROJECTS EXPENDITURES					
PUBLIC ARTS FUND	0	0	0	0	0
TIA FUND EXPENSE	0	0	0	190,000	0
GENERAL CAPITAL PROJECTS EXPENSE	5,085,770	87,679	5,173,449	440,868	0
CIP PARK GRANT EXPENSE	0	23,053	23,053	0	0
ENERGY EFFICIENCY GRANT EXPENSE	0	0	0	0	86,365
CAPITAL PJTS 12M/2004 BOND EXPENSE	0	0	0	1,039	0
CAPITAL PJTS 21M/2007 BOND EXPENSE	6,370,000	3,473,875	9,843,875	9,863,725	2,300,000
6 MILLION BOND SERIES 2010 EXPENSE	0	2,687,048	2,687,048	0	6,310,000
TOTAL CAPITAL PROJECTS EXPENSE	\$11,455,770	\$6,271,655	\$17,727,425	\$10,495,632	\$8,696,365
GRAND TOTAL CAPITAL PROJECTS	\$2,163,642	(\$8,202,504)	(\$6,038,862)	(\$1,065,602)	\$270,565

**GENERAL FUND, DEBT SERVICE & GENERAL CAPITAL PROJECTS
SUMMARY COMPARISON**

	2009/2010 ADOPTED	2009/2010 BUDGET AMENDMENTS	2009/2010 REVISED BUDGET	2009/2010 ESTIMATED	2010/2011 FORECAST
SPECIAL RESTRICTED FUNDS REVENUE					
BEGINNING FUND BALANCE	300,677	0	300,677	461,856	461,856
POLICE GRANTS REVENUE	0	0	0	9,213	0
COURT SECURITY FUND REVENUE	10,200	0	10,200	10,100	10,200
COURT TECHNOLOGY FUND REVENUE	12,100	0	12,100	12,050	12,100
FIRE RESCUE REVENUE FUND	30,000	0	30,000	15,000	0
PARK DEDICATION FUND REVENUE	0	0	0	1,150	144,000
POLICE FORFEITURE FUND REVENUE	0	0	0	0	0
POLICE SPECIAL REVENUE	0	0	0	0	12,600
TIRZ #1 FUND REVENUE	190,100	0	190,100	173,272	214,000
TOTAL RESTRICTED FUNDS REVENUE	\$543,077	\$0	\$543,077	\$682,641	\$854,756
SPECIAL RESTRICTED FUNDS EXPENDITURES					
POLICE GRANTS EXPENSE	0	0	0	19,005	0
COURT SECURITY FUND EXPENSE	8,000	0	8,000	8,000	8,000
COURT TECHNOLOGY FUND EXPENSE	14,600	0	14,600	14,600	12,000
FIRE RESCUE REVENUE EXPENSE	0	0	0	54,000	0
PARK DEDICATION FUND EXPENSE	0	0	0	26,434	130,000
POLICE FORFEITURE FUND EXPENSE	0	0	0	0	0
POLICE SPECIAL REVENUE EXPENSE	0	0	0	0	12,600
TIRZ #1 FUND EXPENSE	28,000	0	28,000	0	130,000
TOTAL RESTRICTED FUNDS EXPENSE	\$50,600	\$0	\$50,600	\$122,039	\$292,600
GRAND TOTAL RESTRICTED FUNDS	\$492,477	\$0	\$492,477	\$560,602	\$562,156
GF DEBT SERVICES REVENUE					
BEGINNING FUND BALANCE	2,310,305	0	2,310,305	935,104	935,104
GENERAL FUND I&S REVENUE	4,988,886	0	4,988,886	4,955,000	3,454,487
TOTAL GF DEBT SVC REVENUE	\$7,299,191	\$0	\$7,299,191	\$5,890,104	\$4,389,591
GF DEBT SERVICE EXPENDITURES					
GENERAL FUND I&S DEBT SERVICE	5,946,700	0	5,946,700	5,938,795	3,454,487
GF DEBT SERVICE EXPENSE	\$5,946,700	\$0	\$5,946,700	\$5,938,795	\$3,454,487
GRAND TOTAL GF DEBT SVC	\$1,352,491	\$0	\$1,352,491	(\$48,691)	\$935,104

**CITY OF LEANDER, TEXAS
GENERAL FUND REVENUES**

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
ADMINISTRATIVE						
01 00-4000	ANIMAL ADOPTION FEES	0	0	0	15	0
01 00-4002	ANIMAL CONTROL REDEMPTION FEES	1,995	6,430	9,700	0	8,318
01 00-4005	ANIMAL IMPOUND FEES	0	0	0	0	0
01 00-4010	ANIMAL REGISTRATION FEES	657	592	650	500	800
01 00-4013	BOND PROCEEDS	0	0	0	0	0
01 00-4062	TIA FEE IN-LIEU ALL QUADS	179,231	22,987	10,000	0	0
01 00-4063	TRAINING SCHOOL	0	0	0	0	0
01 00-4069	TIRZ REIMBURSEMENT	0	31,600	0	350	130,000
01 00-4080	WMS CO. ANIMAL SHELTER	0	0	0	6,000	0
TOTAL ADMINISTRATIVE		181,883	61,609	20,350	6,865	139,118
FINES						
01 00-4110	CHILD SAFETY FEES	12	12	10	10	10
01 00-4120	CITY PERCENTAGE-STATE COSTS	14,655	24,092	22,500	21,545	22,000
01 00-4140	JUVENILE CASE MANAGER FEE	8,904	18,061	15,000	14,050	15,000
01 00-4155	MUNICIPAL COURT RECEIPTS-FINES	189,010	282,321	280,000	256,000	280,000
01 00-4160	NOTARY FEES	6	0	0	10	10
01 00-4190	SPECIAL COURT FEES	18,098	37,490	30,000	30,000	30,000
01 00-4195	STATE ARREST FEES	16,741	27,758	20,000	21,000	20,000
TOTAL FINES		247,427	389,735	367,510	342,615	367,020
FRANCHISE FEE						
01 00-4210	CONCESSIONS	111	179	162	60	100
01 00-4230	FRANCHISE FEES	1,077,790	1,108,885	915,680	1,050,000	1,010,000
01 00-4250	MUNICIPAL FEES	16,165	19,458	14,500	50,650	67,500
TOTAL FRANCHISE FEE		1,094,067	1,128,521	930,342	1,100,710	1,077,600
LIBRARY						
01 00-4302	BOOK / MDSE SALES	2,397	4,340	2,800	2,650	2,800
01 00-4313	COFFEE SHOP 2% REVENUE	479	190	0	0	0
01 00-4316	CONTRIBUTIONS - LIBRARY	1,744	1,456	2,000	2,500	1,000
01 00-4317	COPIER / PRINTER FEES	9,152	11,075	10,000	8,500	10,000
01 00-4327	FINES & FEES LIBRARY	13,731	15,347	14,000	14,250	14,000
01 00-4343	INTER LIBRARY LOANS	362	393	280	350	280
01 00-4346	LIBRARY CARDS	7,060	5,011	4,000	4,350	4,000
01 00-4348	LONE STAR	4,544	6,251	6,204	8,530	8,530
01 00-4371	RENTAL FEES	4,395	4,275	4,000	3,895	4,000
TOTAL LIBRARY		43,864	48,339	43,284	45,025	44,610
MISCELLANEOUS						
01 00-4400	ACCIDENT REPORT COPIES	1,498	1,813	1,561	1,525	1,500
01 00-4412	ASPHALT PENALTIES	0	3,584	4,000	0	2,000
01 00-4415	CASH OVER/UNDER	94	44	0	0	0
01 00-4420	CONSTRUC. INSPECTION FEES 1.5%	95,218	895	35,000	30,000	35,000
01 00-4421	COPIES & OPEN RECORDS REQUEST	155	402	400	10	400
01 00-4426	COUNTY GLEN ROW VACATE	1,018	40	0	0	0
01 00-4427	CREDIT CARD FEES COLLECTED	3,052	5,409	4,000	4,700	6,000
01 00-4435	DONATIONS 4TH OF JULY	11,143	9,645	10,000	15,000	8,000
01 00-4438	DRAINAGE MASTER PLAN T.O.D.	0	0	0	250	0
01 00-4443	FD CIVIL DEFENSE FEMA REIMB	7,918	0	0	0	0
01 00-4444	FD CONTRIBUTIONS/REVENUE RES	26,195	4,570	0	0	0
01 00-4447	FD SAFER GRANT	39,642	352,765	303,570	303,570	189,720
01 00-4448	GARBAGE COLLECTIONS	762,992	1,135,607	1,090,000	1,150,000	1,150,000
01 00-4449	INTEREST INCOME	135,841	32,404	34,000	25,000	10,000
01 00-4455	MAPS	1,135	210	345	200	100
01 00-4460	NOTIFICATION	40	149	200	0	200

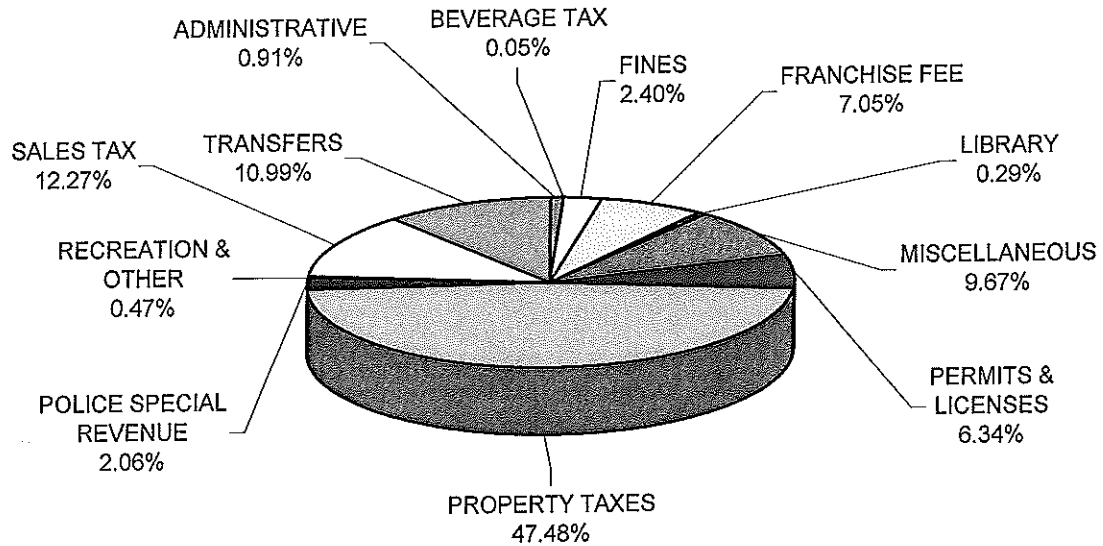
**CITY OF LEANDER, TEXAS
GENERAL FUND REVENUES**

			2009-10		
			CURRENT	2009-10	2010-11
			BUDGET	PROJECTED	PROPOSED
2007-08	2008-09				
ACTUAL	ACTUAL				
MISCELLANEOUS CONTINUED					
01 00-4465	ORDINANCES	180	60	90	0
01 00-4467	OTHER REVENUE	51,490	83,523	40,000	45,000
01 00-4477	PROCEEDS - ISSUANCE OF CAP	0	241,597	0	0
01 00-4478	PROFESSIONAL FEES	9,772	7,238	7,000	8,350
01 00-4479	PROPERTY DAMAGE CLAIMS	0	600	0	7,902
01 00-4489	SALE OF ASSETS	11,774	14,751	0	4,607
01 00-4492	TOD UDO REIMBURSEMENT	79,221	61,484	50,000	19,727
01 00-4494	TOD-PLAN REVIEW FEES	0	3,947	3,000	0
01 00-4498	WILLIAMSON CO. F.D. CONTRIBU	31,008	31,000	0	31,000
TOTAL MISCELLANEOUS		1,269,385	1,991,738	1,583,166	1,646,841
PERMITS & LICENSES					
01 00-4510	ALARM FEES	11,675	12,746	14,260	12,500
01 00-4520	BUILDING PERMITS	999,167	807,643	1,050,000	790,000
01 00-4521	BLDG PLAN REVIEW FEES	0	0	0	15,000
01 00-4525	FIRE REVIEW FEE	0	750	400	1,000
01 00-4530	LIQUOR PERMITS	1,069	698	2,500	1,150
01 00-4545	LEGAL REVIEW FEES	70,597	31,235	57,000	21,500
01 00-4546	PLAN REVIEW FEE - K.FRIESE	0	5,864	11,737	0
01 00-4555	SITE DEVELOPMENT FILING FEE	27,244	27,340	23,000	14,000
01 00-4556	SITE DEVELOPMENT ESCROW	1,386	-1,386	0	0
01 00-4560	SOLICITORS PERMIT	483	0	500	0
01 00-4565	SUBDIVISION FILING FEE	94,795	52,356	50,000	30,000
01 00-4595	ZONING FILING FEE	21,750	5,739	10,000	11,500
TOTAL PERMITS & LICENSES		1,228,164	942,985	1,219,397	896,650
POLICE SPECIAL REVENUE					
01 00-4620	LEOSE-TRAINING	2,397	2,619	2,750	2,615
01 00-4625	LISD - INTERLOCAL AGREEMENT	164,249	192,406	267,791	206,500
01 00-4630	LISD - POLICE OVERTIME	43,645	57,242	50,077	60,000
01 00-4640	MEDICAL VICTIMS/AG OFFICE	0	0	0	350
01 00-4655	PSAP SUPPLY RESTRICTED	500	500	500	750
01 00-4670	STEP REVENUE (GRANT)	3,850	17,008	33,864	0
01 00-4690	WARRANT FEES	24,435	29,336	50,000	25,000
01 00-4695	WRECKER PERMIT FEE	200	600	700	545
TOTAL POLICE SPECIAL REVENUE		239,276	299,712	405,682	295,760
RECREATION & OTHER					
01 00-4710	BROCHURE DONATIONS PARKS	3,775	0	3,000	0
01 00-4718	CONCERTS & EVENTS	5,000	6,566	520	5,500
01 00-4720	CONCESSIONS PARKS & REC.	2,325	284	2,000	0
01 00-4730	FIELD RENTAL	4,595	13,258	11,900	9,250
01 00-4760	MOVIES IN THE PARK REVENUE	2,000	601	0	1,500
01 00-4770	PARK FACILITY USE FEES	4,350	4,310	4,000	4,000
01 00-4772	PARK REVENUE - OTHERS	200	734	200	0
01 00-4780	SWIMMING POOL FEES	18,408	16,777	27,205	30,000
TOTAL RECREATION & OTHER		40,653	42,528	48,825	50,250
TAXES					
01 00-4821	BEVERAGE TAX	5,883	6,041	5,800	6,400
01 00-4837	CURRENT PROPERTY TAX	1,715,173	3,925,533	5,105,470	4,950,000
01 00-4850	DELINQUENT PROPERTY TAX	73,753	13,063	65,000	45,000
01 00-4870	PENALTY & INTEREST	20,742	27,090	20,000	30,000
01 00-4880	SALES TAX 1%	1,641,330	1,772,529	1,750,000	1,875,000
TOTAL TAXES		3,456,880	5,744,255	6,946,270	6,906,400

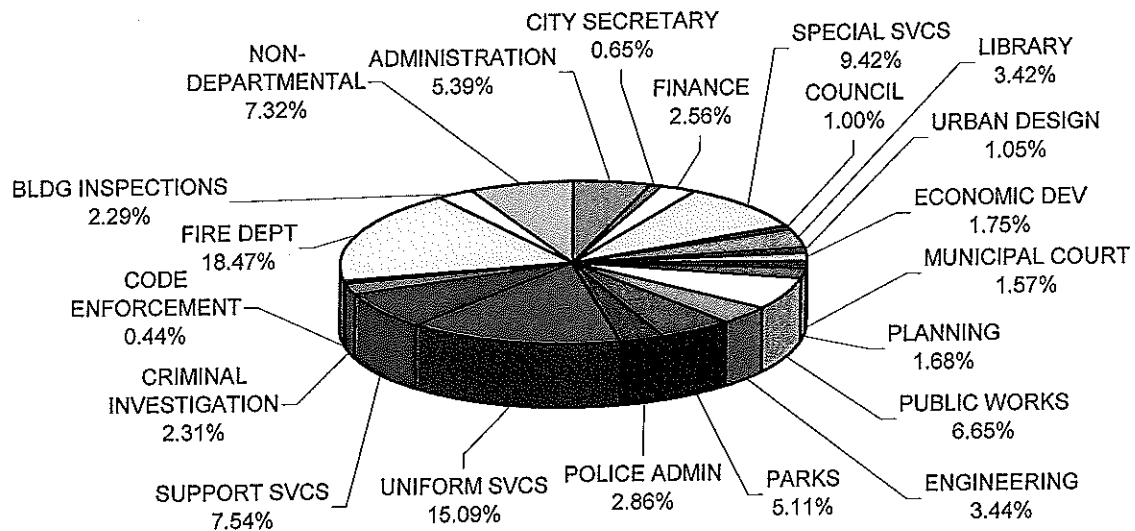
CITY OF LEANDER, TEXAS
GENERAL FUND REVENUES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
TRANSFERS					
01 00-4900 TRANSFER IN	23,054	23,053	23,054	24,228	0
01 00-4905 TRANSFER IN 21M BOND	2,220	0	0	0	0
01 00-4969 TRANSFER IN UTILITY ENG. SVCS.	0	221,092	289,360	200,000	0
01 00-4970 TRANSFER IN UTILITY FUND	3,429,947	3,350,000	3,220,687	3,220,687	1,680,000
TOTAL TRANSFERS	3,455,221	3,594,145	3,533,101	3,444,915	1,680,000
TOTAL REVENUES	11,256,820	14,243,568	15,097,927	14,736,031	15,280,339

GENERAL FUND REVENUES



GENERAL FUND EXPENDITURES



CITY OF LEANDER, TEXAS
ADMINISTRATION

			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL							
01 01-5101	CITY MANAGER		201,496	195,704	176,524	197,800	184,426
01 01-5102	HUMAN RESOURCES		63,306	65,824	67,209	67,209	67,209
01 01-5103	ASST CM - ADMINISTRATION		94,301	98,333	100,114	105,899	44,214
01 01-5104	HR - MANAGER		36,723	0	46,442	46,442	46,442
01 01-5105	DEVELOPMENT SERVICES DIRECTOR		0	0	0	0	90,000
01 01-5110	ASST CM - OPERATIONS		112,015	122,763	117,713	5,619	0
01 01-5145	CAR ALLOWANCE		16,658	17,044	17,367	17,367	17,691
01 01-5146	PHONE ALLOWANCE- CM		4,165	4,261	4,342	4,342	4,423
01 01-5148	CAR ALLOWANCE		4,800	4,400	4,800	0	4,800
01 01-5149	CAR ALLOWANCE - ASST CM -ADMIN		4,800	4,800	4,800	4,800	1,600
01 01-5170	PHONE ALLOWANCE - ACM JOHNSON		1,800	1,800	1,800	1,800	600
01 01-5171	PHONE ALLOWANCE		1,800	1,650	1,800	0	1,800
01 01-5180	FICA		0	27,024	26,497	24,500	21,989
01 01-5182	HEALTH, DENTAL & LIFE		0	29,189	29,957	19,625	27,119
01 01-5184	LONGEVITY		0	0	1,380	1,260	1,500
01 01-5186	MDC		0	0	8,764	7,450	8,116
01 01-5188	TMRS		0	60,078	71,588	56,500	73,550
01 01-5190	UNEMPLOYMENT INSURANCE		0	0	1,350	756	1,350
01 01-5192	WORKERS COMP		0	0	1,584	1,467	1,064
01 01-5199	SUPPLEMENTAL BENEFITS		0	178	61,493	101,500	96,536
TOTAL PERSONNEL			541,864	633,046	745,524	664,336	694,429
CONTRACTUAL SERVICES							
01 01-5219	CONTRACT LABOR		5,277	3,678	500	3,000	500
01 01-5255	MAINTENANCE CONTRACTS		41,902	34,018	40,000	36,500	40,000
TOTAL CONTRACTUAL SERVICES			47,178	37,696	40,500	39,500	40,500
MAINTENANCE							
01 01-5503	BUILDING MAINTENANCE		24,830	19,111	24,450	14,000	18,250
01 01-5520	EQUIPMENT REPAIRS & MAINT.		2,530	2,890	2,060	3,000	2,060
TOTAL MAINTENANCE			27,359	22,001	26,510	17,000	20,310
OPERATIONS							
01 01-5702	ADVERTISING & PRINTING		11,925	10,602	15,450	10,000	15,450
01 01-5712	CELL PHONE / PAGER		2,221	906	1,500	2,070	1,500
01 01-5722	CONTINGENCY		30,211	37,811	30,000	30,000	30,000
01 01-5760	MISCELLANEOUS EXPENSES		168	1,302	3,500	850	0
TOTAL OPERATIONS			44,525	50,621	50,450	42,920	46,950
SUPPLIES							
01 01-6050	OFFICE SUPPLIES		8,387	4,449	5,500	6,700	4,500
01 01-6055	POSTAGE		532	780	800	600	300
TOTAL SUPPLIES			8,919	5,229	6,300	7,300	4,800
TRAVEL, TRAINING & DUES							
01 01-6320	DUES & SUBSCRIPTIONS		6,510	4,813	5,250	4,500	5,250
01 01-6380	TRAVEL & TRAINING		24,915	27,647	15,000	17,500	15,000
TOTAL TRAVEL, TRAINING & DUES			31,425	32,460	20,250	22,000	20,250
TOTAL ADMINISTRATIVE			701,270	781,053	889,534	793,056	827,239

ADMINISTRATION / CITY MANAGER

Oversee and lead the operation of the City including strategic planning, customer service and total quality management.

DEPARTMENT DESCRIPTION

The City Manager is the City's chief executive officer and is responsible for the overall day-to-day operations of the City.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander City Hall
200 W. Willis
Leander, TX 78641
(512) 528-2712
www.leandertx.gov

FY 2009-10 ACCOMPLISHMENTS

- Successfully negotiated entry into the Brushy Creek Regional Wastewater System
- Oversee \$21M Series 2007 Bond CIP and \$9.2M Series 2007 Utility CIP projects
- Bond Rating upgraded to "Aa3" by Moody's Investor Services
- Issued balance of \$6.3M voter-approved General Obligation bonds
- Began implementation of municipalization of water & wastewater operations

FY 2010-11 OBJECTIVES

- Complete \$6.3M Series 2010 Bond CIP
- Pursue new economic development opportunities

STAFF

	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Approved
City Manager	1	1	1
Assistant City Manager	2	2	1
Development Services Director	0	0	1
Exec. Asst. to C.M. / HR Director	1	1	1
HR Administrator	1	1	1

PERFORMANCE MEASURES

- Maintain and operate the City with the highest of ethical standards
- Seek new partnerships and resources
- Maintain professional relationships with other entities

CITY OF LEANDER, TEXAS
CITY SECRETARY

			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL							
01	02-5101	CITY SECRETARY	61,779	63,542	63,038	63,038	63,038
01	02-5180	FICA	0	3,738	3,908	3,950	3,908
01	02-5182	HEALTH, DENTAL & LIFE	0	5,197	5,050	3,950	4,713
01	02-5184	LONGEVITY	0	0	540	540	600
01	02-5186	MDC	0	0	914	924	914
01	02-5188	TMRS	0	5,700	6,178	6,187	6,884
01	02-5190	UNEMPLOYMENT INSURANCE	0	0	270	189	270
01	02-5192	WORKERS COMP	0	0	165	83	120
TOTAL PERSONNEL			61,779	78,177	80,063	78,861	80,447
CONTRACTUAL SERVICES							
01	02-5219	CONTRACT LABOR	7,102	1,818	5,500	2,500	5,500
01	02-5272	RECORDS MANAGEMENT	21,605	4,204	6,000	5,000	6,000
TOTAL CONTRACTUAL SERVICES			28,707	6,021	11,500	7,500	11,500
EQUIPMENT							
01	02-5420	COMPUTERS	370	1,289	270	250	250
TOTAL EQUIPMENT			370	1,289	270	250	250
OPERATIONS							
01	02-5702	ADVERTISING & PRINTING	1,182	1,226	500	376	250
01	02-5712	CELL PHONE / PAGER	2,024	1,484	1,500	1,230	1,500
01	02-5729	DOCUMENT RECORDING	0	0	500	0	200
01	02-5792	TELEPHONE	1	1	500	0	250
TOTAL OPERATIONS			3,207	2,711	3,000	1,606	2,200
SUPPLIES							
01	02-6020	ELECTION EXPENSE	0	27,291	30,000	15,000	0
01	02-6050	OFFICE SUPPLIES	1,111	1,381	1,400	1,250	1,400
01	02-6055	POSTAGE	328	200	500	100	200
TOTAL SUPPLIES			1,440	28,871	31,900	16,350	1,600
TRAVEL, TRAINING & DUES							
01	02-6320	DUES & SUBSCRIPTIONS	47	0	300	200	300
01	02-6380	TRAVEL & TRAINING	3,762	2,281	3,000	3,000	3,000
TOTAL TRAVEL, TRAINING & DUES			3,808	2,281	3,300	3,200	3,300
TOTAL CITY SECRETARY			99,310	119,351	130,033	107,767	99,297

CITY SECRETARY

The City Secretary proudly serves the City Council, the City Staff and the public in a manner that values honesty, integrity and trust.

The City Secretary manages and preserves the official records of the City and fulfills the duties of this office in accordance with the City Charter and State Law. The City of Leander is a Home Rule Municipality and operates under a City Charter.

DEPARTMENT DESCRIPTION

The City Secretary serves as custodian of official City records and public documents and provides administrative assistant support as required by the City Manager, Mayor and City Council. The City Secretary also serves as the Records Management Officer and is responsible for the release of all open records for the City in accordance with the Texas Open Records Act. All notices for the City Council and City Boards are posted from this office in accordance with the Texas Open Meetings Act. The City Secretary serves as administrator for all City elections and issues City permits for all businesses in the city limits serving alcohol. All ordinances, resolutions, contracts, easements, deeds, bonds and other documents requiring City certification are sealed and attested by the City Secretary.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander City Hall
200 W. Willis
Leander, Texas 78641
(512) 528-2743
(512) 528-1605 Fax
www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- Entered the 5 year Recertification program for Texas Registered Municipal Clerks (TRMC) through the University of North Texas.
- Taught the Leander Leadership class on Municipal government.
- Continued working as Secretary of the TIF/Leander Development Authority Boards.
- Updated Leander Code of Ordinances with Franklin Legal Publishing.
- Continued filling open records requests according to State Law.
- Maintained Records Retention Facility in order to make records easily accessible to staff.
- Remained active with the Capital Chapter of the Texas Municipal Clerks.
- Worked with the Leander Public Arts Committee as Secretary.
- Attended Election Law Seminar to keep current of all election changes.

- Worked with Williamson and Travis Counties to conduct General Election for open City Council Places.
- Worked with Economic Development Director on the "Cars and Coffee" monthly event.

FY 2010-2011 GOALS

- Continue working toward Re-certification with the Texas Registered Municipal Clerks Program.
- Continue working with the TIF/Leander Development Authority Boards.
- Continue working with Leander Public Art Committee
- Attend seminars to keep up to date on updated Legislative Issues and Election Laws concerning Municipalities.
- Update all Boards and Commissions to assure they are in active status.
- Continue to keep Leander Code of Ordinance Book current with Franklin Legal Publishing.
- Continue to keep the City Secretary's office available to the public for all open records requests.
- Continue to volunteer with other departments as needed for City events.

FY 2010-2011 BUDGET OBJECTIVES

- Further my education through seminars to ensure all policies are up to date in accordance with state law.
- Timely processing of open records requests and insures all means of collection are met.
- Keep all alcohol permits current and all fees paid.
- Continue to use electronic methods as much as possible to eliminate waste and work toward a "Green" Leander.

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
City Secretary	1	1	1

PERFORMANCE MEASURES

- To assure the City Secretary's Office is run in a professional manner and maintain open communication with the Citizens, City Staff, City Council and City Manager.
- Continue education through courses and seminars offered in order to obtain knowledge of all current legislation concerning municipalities.
- Run a professional and fair election for the City of Leander.

CITY OF LEANDER, TEXAS
FINANCE

			2007-08	2008-09	2009-10 CURRENT	2009-10 PROJECTED	2010-11 PROPOSED
			ACTUAL	ACTUAL	BUDGET		
PERSONNEL							
01	03-5101	FINANCE DIRECTOR	0	863	92,000	92,000	92,000
01	03-5102	COMPTROLLER	0	0	55,686	0	0
01	03-5103	ADMIN ASSISTANT TO FINANCE DIR	40,080	41,649	42,510	42,510	42,509
01	03-5104	PURCHASING AGENT	36,441	54,538	55,686	58,299	58,470
01	03-5105	HUMAN RESOURCES ADMINISTATOR	346	45,485	0	0	0
01	03-5106	ACCOUNTING CLERK	39,315	41,634	42,510	42,510	42,509
01	03-5107	RECEPTIONIST	17,769	28,358	28,955	28,955	28,956
01	03-5111	OVERTIME	158	0	0	215	0
01	03-5145	CAR ALLOWANCE	0	0	0	4,800	4,800
01	03-5180	FICA	0	15,878	19,675	15,975	16,719
01	03-5182	HEALTH, DENTAL & LIFE	0	22,515	25,896	21,960	26,288
01	03-5184	LONGEVITY	0	0	1,260	960	1,260
01	03-5186	MDC	0	0	4,602	3,750	3,910
01	03-5188	TMRS	0	24,212	31,100	26,300	29,447
01	03-5190	UNEMPLOYMENT INSURANCE	0	0	1,620	941	1,350
01	03-5192	WORKERS COMP	0	0	832	1,035	513
TOTAL PERSONNEL			134,108	275,132	402,332	340,210	348,731
CONTRACTUAL SERVICES							
01	03-5202	ALARM MONITOR	0	459	600	2,000	500
01	03-5219	CONTRACT LABOR	36,890	41,144	5,000	3,500	4,500
01	03-5225	BRINKS ARMORED CAR SERVICE	4,779	4,202	5,000	4,250	4,800
01	03-5234	FIXED ASSET INVENTORY SVCS	0	1,650	2,000	1,710	0
01	03-5285	SOFTWARE MAINT AGREE INCODE	1,488	10,520	12,875	12,875	13,193
TOTAL CONTRACTUAL SERVICES			43,157	57,974	25,475	24,335	22,993
EQUIPMENT							
01	03-5420	COMPUTERS	2,846	2,807	3,000	1,250	1,500
TOTAL EQUIPMENT			2,846	2,807	3,000	1,250	1,500
OPERATIONS							
01	03-5702	ADVERTISING & PRINTING	723	526	2,700	300	2,000
01	03-5708	BUDGET EXPENSE	970	1,284	1,500	1,000	1,250
01	03-5712	CELL PHONE / PAGER	0	1,246	0	945	850
01	03-5720	COMPUTER SOFTWARE	1,950	0	6,917	6,712	0
01	03-5760	MISCELLANEOUS EXPENSE	22	337	200	200	0
01	03-5792	TELEPHONE	47	1	100	0	100
TOTAL OPERATIONS			3,712	3,394	11,417	9,157	4,200
SPECIAL SERVICES & FEES							
01	03-5923	CREDIT CARD FEES	0	0	0	0	400
TOTAL SPECIAL SERVICES & FEES			0	0	0	0	400
SUPPLIES							
01	03-6050	OFFICE SUPPLIES	4,152	5,051	5,159	5,000	6,349
01	03-6055	POSTAGE	165	194	900	650	2,000
TOTAL SUPPLIES			4,317	5,245	6,059	5,650	8,349
TRAVEL, TRAINING & DUES							
01	03-6320	DUES & SUBSCRIPTIONS	1,944	2,057	3,011	1,500	1,025
01	03-6380	TRAVEL & TRAINING	5,686	8,008	1,750	3,500	5,000
TOTAL TRAVEL, TRAINING & DUES			7,631	10,065	4,761	5,000	6,025
TOTAL FINANCE			195,771	354,617	453,044	385,602	392,198

FINANCE DEPARTMENT

The Finance Department provides financial operations support to all City departments as well as accurate and current financial information to the City Manager and City Council. The Finance Department keeps and maintains the City's financial records in an accurate and efficient manner. Finance provides appropriate, essential, and timely financial reports, as well as assists the City Manager with preparation of the annual operating budget. The Finance Department is also responsible for the City's debt and cash management programs, along with implementation of financial policies for the City.

DEPARTMENT DESCRIPTION

The Finance Department consists of the following:

- Accounting/Budget
- Accounts Payable/Accounts Receivable
- Payroll
- Purchasing
- Receptionist

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander City Hall
200 W. Willis
Leander, TX 78641
(512) 528-2700
(512) 528-2829 Fax
www.leandertx.gov

FY 2009-10 ACCOMPLISHMENTS

- Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
- Received unqualified opinion from Independent Auditors for FY 2009
- Purchasing Agent served on TML Board representing Texas Public Purchasing Association
- Implemented fixed asset module within financial accounting software
- Upgraded City hall telephone system
- Award Energy Efficiency Grant in the amount of \$86,365
- Bond Rating upgraded to "Aa3" by Moody's Investor Services

FY 2010-11 OBJECTIVES

- Maintain progress in achieving City Council Financial Targets established in 2008
- Monitor economic and financial conditions that affect FY 2011 and beyond
- Improve Purchasing Procedures and Effective Cash Management Practices
- Provide support to and consult with city departments and management to achieve excellent financial management
- Provide excellent customer service to internal customers

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Finance Director	1	1	1
Comptroller	1	0	0
Accounting Supervisor	0	1	0
Admin Assistant/Payroll	1	1	1
A/P, A/R Clerk	1	1	1
Purchasing Agent	1	1	1
Receptionist	1	1	1

* prior to FY 2009-10, the Assistant City Manager also served as Finance Director

PERFORMANCE MEASURES

	FY 2008-09 Actual	FY 2009-10 Estimated	FY 2010-11 Estimated
Finance			
Total Investments (at 9/30)	\$33,000,000	\$20,000,000	\$25,000,000
Earnings	\$ 328,581	\$ 100,000	\$ 150,000
Accounts	14	14	15
Payroll			
Payroll Checks/Direct Deposits	4,108	4,242	4,759
Total Value	\$ 5,268,667	\$ 5,622,010	\$ 6,167,788
Accounts Payable			
AP Checks Processed	3,108	3,218	3,849
Total Value of AP Checks	\$26,828,028	\$25,735,167	\$31,857,125
Utility Refund Cks Processed	632	665	631
Total Value of Refund Checks	\$ 30,278	\$ 29,770	\$ 42,875
Total Vendors Maintained	1,995	2,015	2,076
Purchasing			
Purchase Orders	511	525	600
Value of Purchase Orders	\$19,775,393	\$18,375,000	\$21,000,000

**CITY OF LEANDER, TEXAS
SPECIAL SERVICES**

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
CONTRACTUAL SERVICES						
01 04-5204	ANNEX TERRITORY DEBT	8,949	0	0	0	0
01 04-5207	AUDITOR FEES	22,935	28,541	30,600	30,600	31,940
01 04-5250	LEGAL FEES	130,181	136,791	160,000	135,000	140,000
TOTAL CONTRACTUAL SERVICES		162,064	165,332	190,600	165,600	171,940
OPERATIONS						
01 04-5792	TELEPHONE	43,240	0	0	0	0
TOTAL OPERATIONS		43,240	0	0	0	0
SPECIAL SERVICES & FEES						
01 04-5910	BANK FEES	15,318	12,737	24,000	2,500	10,500
01 04-5913	CAMPO	0	1,000	3,000	3,000	1,800
01 04-5919	CHAMBER OF COMMERCE	15,000	15,000	15,000	15,000	15,000
01 04-5920	COMMUNITY ACTIVITIES	3,545	978	10,000	10,000	10,000
01 04-5923	CREDIT CARD FEES	7,203	9,640	8,000	6,250	0
01 04-5927	DEVELOPMENT AGREEMENT - P.R.F.	79,685	27,667	60,000	16,000	30,000
01 04-5930	ECONOMIC DEVELOPMENT	0	0	0	0	0
01 04-5937	GARBAGE COLLECTION EXPENSE	822,519	1,073,478	1,090,000	1,100,000	1,150,000
01 04-5940	GRANT APPLICATION EXPENSES	0	0	0	0	0
01 04-5949	LEANDER CLEAN UP	5,000	3,801	5,000	5,000	0
01 04-5955	LIBERTYFEST	25,115	41,864	50,000	50,000	50,000
01 04-5960	LIBRARY FUNDS	0	0	0	0	0
01 04-5975	SMART CODE	0	0	1,000	0	0
01 04-5990	WEBCO	0	5,000	5,000	5,000	5,000
TOTAL SPECIAL SERVICES & FEES		973,385	1,191,164	1,271,000	1,212,750	1,272,300
TOTAL SPECIAL SERVICES		1,178,689	1,356,496	1,461,600	1,378,350	1,444,240

CITY OF LEANDER, TEXAS
CITY COUNCIL

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
MAINTENANCE					
01 05-5520 EQUIPMENT	0	0	0	0	2,000
TOTAL MAINTENANCE	0	0	0	0	2,000
OPERATIONS					
01 05-5712 CELL PHONE / PAGER	1,679	1,313	1,500	1,350	1,500
01 05-5726 COUNCIL CONTINGENCY	13,997	12,981	0	0	0
01 05-5760 MISC EXPENSE - MEETINGS	2,411	2,274	3,000	3,000	3,000
TOTAL OPERATIONS	18,087	16,569	4,500	4,350	4,500
SPECIAL SERVICES & FEES					
01 05-5926 CHILD ADVOCACY	20,000	0	0	0	0
01 05-5932 ENVISION CENTRAL TEXAS	0	0	5,000	5,000	5,000
01 05-5968 O&M COUNTY FACILITY	81,937	101,663	131,250	131,250	108,221
01 05-5970 OPPORTUNITY AUSTIN	0	5,000	5,000	5,000	5,000
TOTAL SPECIAL SERVICES & FEES	101,937	106,663	141,250	141,250	118,221
SUPPLIES					
01 05-6050 OFFICE SUPPLIES	1,780	2,751	1,250	3,000	1,250
01 05-6055 POSTAGE	0	1	500	50	250
TOTAL SUPPLIES	1,780	2,752	1,750	3,050	1,500
TRAVEL, TRAINING & DUES					
01 05-6320 DUES & SUBSCRIPTIONS	5,324	3,914	10,000	3,750	5,000
01 05-6380 TRAVEL & TRAINING	20,097	13,171	18,000	22,000	22,000
TOTAL TRAVEL, TRAINING & DUES	25,422	17,084	28,000	25,750	27,000
TOTAL CITY COUNCIL	147,226	143,068	175,500	174,400	153,221

CITY COUNCIL

The primary objective of city government is to provide services to the citizens at the lowest reasonable cost. The City Council further refined this objective into the following mission statement:

“The City Government of Leander is dedicated to providing its citizens with the highest quality of service through the effective and efficient use of all available resources.”

DEPARTMENT DESCRIPTION

The City of Leander is a home rule municipality which operates under a Council-Manager form of government. All powers of the city shall be vested in the elective Council which enacts legislation, adopts budgets, determines policies and employs the City Manager. The City Council consists of a Mayor and six council members who elect one of their members to serve as Mayor-Pro Tem.

The city government provides a broad range of goods and services to its citizens. The activities and personnel required to provide these goods and services are organized into broad managerial areas.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander City Hall
200 W. Willis
Leander, Texas 78641
(512) 528-2743
(512) 528-1605 Fax
www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- Regional Leadership
- Future Planning
- Family Environment
- Caring Spirit
- Political Stability
- Public Safety
- Water Supply
- PROGRESS

FY 2010-2011 GOALS AND OBJECTIVES
--

1 YEAR GOALS

- Staff Growth and Development
- Regionalism Leadership
- Continue to develop Economic Incentive packages based on market.
- Substantial completion of funded CIP projects
- Develop a Green Initiative program

5 YEAR GOALS

- Increase Sales Tax Base / Economic Development
- Continuous Infrastructure
- Improve and Increase City Facilities
- Staff Retention
- Regional Leadership
- Improve Citizen Communication
- Temporary / Immediate solution for Senior Citizens (long term and short term)
- Long range planning and solutions to include people with disabilities
- Become a Leader in the Region on Green Initiative

LONG TERM GOALS

- Make Leander a great place to be
- Moderate Cost of Living
- Diversity
- Identified as Emerging Technology
- Higher Education
- Intra-City Mobility
- Fully Planned Community
- Green Space
- Culture – Arts, Museums
- Large City with Small Town Atmosphere
- Entertainment District
- A 24 hour City of Leander Availability of Utilities
- Identifiable

CITY OF LEANDER, TEXAS
PUBLIC LIBRARY

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
CONTRACTUAL SERVICES						
01 06-5207	AUDITOR FEES	0	0	2,000	0	0
01 06-5219	CONTRACT LABOR - LSSI	417,300	463,632	450,425	475,425	475,425
01 06-5238	INTERNET SERVICES	0	0	0	0	0
01 06-5255	MAINTENANCE CONTRACTS	26,459	26,400	30,000	28,600	26,400
TOTAL CONTRACTUAL SERVICES		443,759	490,032	482,425	504,025	501,825
MAINTENANCE						
01 06-5503	BUILDING MAINTENANCE	7,848	12,112	12,250	8,400	12,250
TOTAL MAINTENANCE		7,848	12,112	12,250	8,400	12,250
OPERATIONS						
01 06-5722	CONTINGENCY	1,547	2,251	5,000	5,000	1,500
TOTAL OPERATIONS		1,547	2,251	5,000	5,000	1,500
SPECIAL SERVICES & FEES						
01 06-5916	BOOKS	19,440	91	25,000	0	0
01 06-5963	LONE STAR EXPENSE	5,115	5,112	6,000	8,530	8,530
01 06-5979	SUMMER READING PROGRAM	1,083	925	0	1,000	0
01 06-5980	TEXAS BOOK FESTIVAL EXPENSE	0	0	2,409	2,000	0
TOTAL SPECIAL SERVICES & FEES		25,638	6,128	33,409	11,530	8,530
TOTAL PUBLIC LIBRARY		478,792	510,523	533,084	528,955	524,105

PUBLIC LIBRARY

The Mission of the Leander Public Library is to strengthen and enrich the community by providing assistance and instruction in locating and evaluating information needed for self-directed personal growth, satisfying leisure experiences, and cultural understanding.

DEPARTMENT DESCRIPTION

The Leander Public Library operates in an 18,000 square foot facility that serves the City of Leander and the surrounding areas by providing more than 36,000 books, audiobooks, films, and music for all ages. Additionally, programs offered include four children's story times each week as well as other events on a monthly basis such as Bow Wow Buddies Reading Therapy Dogs, Gaming Night, the Adult and Teen Book Clubs, Writer's Guild, Summer Reading Program, Computer Classes, and various special events throughout the year like Black History Month Celebration, Poetry Month Contest and family movie festivals. Free wi-fi is available along with twenty-four computers for the public to access the Internet, desktop publishing, and TexShare's 51 online databases provided by the Texas State Library. Along with two study rooms, the Library has two conference rooms that may be rented for community events. The Library is open 74 hours a week, employs 12 full and part time staff members, has more than 13,000 registered patrons (7500 active), and averages over 20,000 visitors each month.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

Leander Public Library
1011 S. Bagdad Road
Leander, TX 78641
(512) 259-5259
(512) 260-9907 Fax
www.leander.lib.tx.us

FY 2009-2010 ACCOMPLISHMENTS

- Gate count increased by 65% to 252,618.
- Children's programs increased by 10% to 355.
- Circulation increased by 15% to 135,701.
- Increased the number of materials by 15% to 36,083.
- Added twice weekly GED prep classes with attendance of 403.
- Added 6 other new programs and special events.

FY 2010-2011 GOALS

- Increase collection size to 45000 volumes and add shelving units as needed.
- Welcome 275,000 visitors.
- Continue to expand programming and special activities.
- Continue to improve customer service by offering excellent resource materials and programs along with professional, knowledgeable staff.

FY 2010-2011 BUDGET OBJECTIVES

- Purchase collection materials to meet enhanced level of Texas Public Library Standards in regards to number of items and collection expenditures.
- Add resources and programming that meet users' needs as determined by surveys and requests.
- Provide each staff member at least one continuing education and/or training course to offer excellent customer service.
- Promote the library through activities, presentations, and various media.

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Library Director (MLS)	1	1	1
Youth Librarian (MLS)	1	1	1
Library Associates – FT	1	2	2
Library Associates – PT	8	8	8

PERFORMANCE MEASURES

Measures	Indicators
➤ Number of visitors/registered patrons	Gate counter/circulation software
➤ Program/ special events participation	Attendance numbers
➤ Items checked out	Circulation Statistics
➤ Patron satisfaction	Customer surveys/comment cards
➤ Collection enhancement	Cataloging and circulation statistics

CITY OF LEANDER, TEXAS
URBAN DESIGN

			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL							
01	07-5101	URBAN DESIGN OFFICER	169,094	179,665	176,290	125,750	96,290
01	07-5145	CAR ALLOWANCE URBAN DESIGN OFF	4,800	4,800	4,800	4,800	4,800
01	07-5170	PHONE ALLOWANCE UDO	1,400	2,400	2,400	2,400	2,400
01	07-5180	FICA	0	15,878	6,622	6,157	6,416
01	07-5182	HEALTH, DENTAL & LIFE	0	0	5,506	5,506	6,602
01	07-5184	LONGEVITY	0	0	240	240	300
01	07-5186	MDC	0	0	2,661	1,870	1,501
01	07-5188	TMRS	0	0	30,322	12,900	18,041
01	07-5190	UNEMPLOYMENT INSURANCE	0	0	270	189	270
01	07-5192	WORKERS COMP	0	0	481	240	197
TOTAL PERSONNEL			175,294	202,743	229,592	160,052	136,817
MAINTENANCE							
01	07-5520	EQUIPMENT REPAIRS & MAINTENANC	0	420	1,000	0	750
TOTAL MAINTENANCE			0	420	1,000	0	750
OPERATIONS							
01	07-5702	ADVERTISING & PRINTING	725	5,565	15,000	10,000	10,000
01	07-5753	MATERIALS & SUPPLIES	0	0	5,000	0	4,750
01	07-5789	URBAN DEVELOPMENT EXPENSE	0	45	0	200	0
01	07-5792	TELEPHONE	0	0	0	0	0
TOTAL OPERATIONS			725	5,610	20,000	10,200	14,750
SUPPLIES							
01	07-6050	OFFICE SUPPLIES	448	469	1,500	300	1,500
01	07-6055	POSTAGE	52	156	200	75	200
TOTAL SUPPLIES			500	626	1,700	375	1,700
TRAVEL, TRAINING & DUES							
01	07-6320	DUES & SUBSCRIPTIONS	1,105	1,179	1,000	1,000	1,500
01	07-6380	TRAVEL & TRAINING	3,416	5,592	4,400	8,250	5,500
TOTAL TRAVEL, TRAINING & DUES			4,521	6,771	5,400	9,250	7,000
TOTAL URBAN DEVELOPMENT			181,040	216,171	257,692	179,877	161,017

URBAN DESIGN

The Urban Design Officer's Mission is to promote, facilitate and nurture the growth and development of the Leander Transit Oriented Development District (TOD) according to the vision, character and code adopted by the City, as amended from time to time.

DEPARTMENT DESCRIPTION

The Urban Design Office is a creation of the Leander Smart Code which governs the development and implementation of the Leander Transit Oriented Development District (TOD). The Smart Code designates certain responsibilities and powers intended to realize the concepts and requirements described and illustrated in the code. The Smart Code also speaks to a Design Center which would house the staff, records and facilities necessary, over time, to maintain a reasonable agency of the City for the purpose of design, review, inspection and enforcement of the Smart Code. Currently the Urban Design Officer (UDO) acts as staff for the Leander Tax Increment Reinvestment Zone (TIRZ) No. 1 and the Leander Development Authority. This staff function assists the Board of both the TIRZ and the Leander Development Authority with their policy, review and development efforts.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander Urban Design Office
200 W. Willis
Leander, TX 78641
(512) 528-2736
www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- The City processed an amendment to the TOD Planned Unit Development (PUD) ordinance that would allow a greater density surrounding the Rail Stop
- The City processed a Stage II plan for over 65 acres surrounding the Rail Stop that would realize an investment of over \$200 million and include five parking structures and a Station;
- The City negotiated an arrangement with the Central Texas Regional Mobility Authority (CTRMA) where they would construct and overpass and associated frontage road improvements, at the intersection of Hero Way, making this new roadway a major east-west connection through the TOD;
- Williamson County agreed to fund the construction of Hero Way through the TOD at an estimated cost of \$6 million;
- A group of landowners within the TOD agreed to fund the engineering and donate the right-of-way for Hero Way;

- The second "Special District" (SD2) was formed within the TOD for the development of an alternative energy research and development effort by Joule Technology.
- TxDOT approved the schematic for the Leander "T" and committed to finalizing the environmental impact statement by the end of 2010.

FY 2010-2011 GOALS

- To finalize the construction of the Leander "T";
- The construction of Hero Way (CR 269 Extension) should be complete by the end of 2010;
- To begin site grading on the property surrounding the rail stop;
- To make the Leander "T" the no. 1 priority for funding at the Capital Area Metropolitan Planning Organization;
- To finalize site development plans for the re-development of the Capital Metro Park and Ride and the surrounding property;
- To identify a partnership for the construction of a 500 space parking structure near the rail stop;
- Implement the design and construction of major utilities to serve the projected growth of the TOD;
- To facilitate the proliferation of development within the TOD to the benefit of the landowners and the City; and
- To continue the City's effort to realize a vision and concept embodied by the plan and code of the TOD.

FY 2010-2011 BUDGET OBJECTIVES

- Fees paid for development within the TOD will cover the projected costs of the Urban Design Office and, over time, fund a Design Center with related staff, office space and supplies that would be independent of the current City budget and General Fund;
- Implement projects within the TOD with private sector or grant funding as part of the ongoing partnership;
- To implement the re-development of the Park and Ride property to create ad valorem and sales tax base from publicly owned land.
- With the completion of over twelve million dollars in roadway improvements, the development of mixed-use projects in the TOD should be implemented.
- The Urban Design Officer also assists the City Manager in the implementation of other projects, unrelated to the TOD.

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Urban Design Officer	1	1	1

PERFORMANCE MEASURES

When the Urban Design Office is self funded and independent of the General Fund it will indicate the development and growth of the TOD is ongoing and self supporting.

CITY OF LEANDER, TEXAS
ECONOMIC DEVELOPMENT

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL						
01 08-5101	ECONOMIC DEVELOPMENT DIRECTOR	88,999	93,159	94,485	99,485	94,486
01 08-5102	ECO DEV ASSISTANT	0	0	0	0	50,000
01 08-5103	ADMINISTRATIVE ASSISTANT	0	0	0	0	0
01 08-5145	CAR ALLOWANCE	6,000	6,000	6,000	6,000	10,800
01 08-5146	PHONE ALLOWANCE	1,800	1,800	2,400	2,400	3,600
01 08-5180	FICA	0	5,878	6,379	6,314	9,851
01 08-5182	HEALTH, DENTAL & LIFE	0	6,008	6,236	6,236	12,148
01 08-5184	LONGEVITY	0	0	240	240	300
01 08-5186	MDC	0	0	1,492	1,480	2,304
01 08-5188	TMRS	0	9,066	10,083	10,500	17,350
01 08-5190	UNEMPLOYMENT INSURANCE	0	0	270	189	540
01 08-5192	WORKERS COMP	0	0	270	135	302
TOTAL PERSONNEL		96,799	121,911	127,855	132,979	201,681
CONTRACTUAL SERVICES						
01 08-5219	ECONOMIC IMPACT STUDIES	1,005	984	500	965	500
TOTAL CONTRACTUAL SERVICES		1,005	984	500	965	500
EQUIPMENT						
01 08-5465	MINOR EQUIPMENT	1,419	120	500	950	500
TOTAL EQUIPMENT		1,419	120	500	950	500
MAINTENANCE						
01 08-5520	EQUIPMENT REPAIRS & MAINT	1,084	0	500	250	500
TOTAL MAINTENANCE		1,084	0	500	250	500
OPERATIONS						
01 08-5702	ADVERTISING & PRINTING	22,873	21,103	35,000	17,250	38,650
01 08-5722	CONTINGENCY	76	648	750	6,044	1,150
01 08-5753	MATERIALS & SUPPLIES	0	342	500	750	1,000
01 08-5760	MISCELLANEOUS EXPENSE	877	1,646	1,000	1,250	1,000
01 08-5792	TELEPHONE	2	0	0	0	0
TOTAL OPERATIONS		23,828	23,740	37,250	25,294	41,800
SPECIAL SERVICES & FEES						
01 08-5931	ECONOMIC DEVELOPMENT PROMOTIONS	0	1,220	5,000	3,500	2,500
TOTAL SPECIAL SERVICES & FEES		0	1,220	5,000	3,500	2,500
SUPPLIES						
01 08-6050	OFFICE SUPPLIES	76	153	250	850	500
01 08-6055	POSTAGE	7,430	9,617	10,000	10,500	12,500
TOTAL SUPPLIES		7,505	9,771	10,250	11,350	13,000
TRAVEL, TRAINING & DUES						
01 08-6320	DUES & SUBSCRIPTIONS	3,211	1,960	1,000	820	1,000
01 08-6380	TRAVEL & TRAINING	5,117	12,960	6,500	8,500	6,500
TOTAL TRAVEL, TRAINING & DUES		8,328	14,920	7,500	9,320	7,500
TOTAL ECONOMIC DEVELOPMENT		139,968	172,665	189,355	184,608	267,981

ECONOMIC DEVELOPMENT

Establish economic development policies that retain, expand and relocate business to the community in a professional manner.

DEPARTMENT DESCRIPTION

Utilize community resources to enhance strengths, minimize weaknesses, seize opportunities and diminish threats. This will improve employment opportunities, increase capital investment and diversify the economic base.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander Economic Development Office
200 West Willis
Leander TX 78641
(512) 528-2852 direct
(512) 528-2833 facs
kirk@leandertx.gov
www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- Maintained 120-month, fifteen-factor, *Economic Indicators Database*
- Updated 67 existing industry *Primary Employer's Directory*
- Developed 95-site, 8,400-plus acre *Site/Facility Inventory*
- Sent over 178,000 individual emails since 1 April 2009
- Submitted more than 50 stories for inclusion in various media outlets
- Co-hosted with the Greater Leander Chamber of Commerce the monthly *Leander Business Circle* and *Real Estate Roundtable* meetings
- Panelist and/or Speaker at ten different Central Texas professional association meetings
- Relocated *Joule Biotechnologies'* 4.5 acre, 15 employee alternative energy facility
- Obtained passage of the *Leander Public Art Ordinance*
- Pursued Texas Film Commission, *Film Friendly City Status*
- Developed the *John Eagle European Cars and Coffee – Austin in Leander* event
- Initiated the *Leander Internet Broadcast Network – Internet Television (LIBN-ITV)*

FY 2010-2011 GOALS

- Maintain fifteen-factor, *Economic Indicators Database*
- Expand 67 existing *Primary Employers*
- Assist with development of 95-site, 8,800-plus acre *Site/Facility Inventory*
- Send over 150,000 individual emails
- Host the annual *Prospector's Bus Tour*
- Submit Leander's story to various media outlets

CITY OF LEANDER, TEXAS
MUNICIPAL COURT

			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL							
01	11-5101	COURT ADMINISTRATOR	50,485	52,847	53,396	53,396	53,396
01	11-5106	COURT CLERKS	54,455	48,285	77,809	72,966	77,807
01	11-5107	JUVENILE CASE MANAGER	8,904	18,061	0	0	0
01	11-5180	FICA	0	6,361	8,135	7,021	8,135
01	11-5182	HEALTH, DENTAL & LIFE	0	16,555	16,062	16,062	19,259
01	11-5184	LONGEVITY	0	0	1,140	1,140	1,320
01	11-5186	MDC	0	0	1,902	1,650	1,902
01	11-5188	TMRS	0	10,656	11,813	11,841	13,163
01	11-5190	UNEMPLOYMENT INSURANCE	0	0	1,080	560	1,080
01	11-5192	WORKERS COMP	0	0	344	172	249
TOTAL PERSONNEL			113,844	152,766	171,681	164,808	176,311
MAINTENANCE							
01	11-5503	BUILDING MAINTENANCE	8,249	0	0	0	0
TOTAL MAINTENANCE			8,249	0	0	0	0
OPERATIONS							
01	11-5702	ADVERTISING & PRINTING	2,084	4,825	5,000	3,200	4,675
01	11-5728	COURT INTERPRETERS	0	319	500	420	500
01	11-5748	JURY FEES	180	360	500	120	500
01	11-5780	SECURITY FUND - COURT	0	0	0	0	0
01	11-5790	TECHNOLOGY FUND - COURT	0	0	0	0	0
01	11-5792	TELEPHONE	0	3	500	0	0
TOTAL OPERATIONS			2,264	5,506	6,500	3,740	5,675
SPECIAL SERVICES & FEES							
01	11-5923	CREDIT CARD FEES	0	0	0	0	4,100
TOTAL SPECIAL SERVICES & FEES			0	0	0	0	4,100
SUPPLIES							
01	11-6050	OFFICE SUPPLIES	1,608	1,685	2,000	2,000	2,000
01	11-6055	POSTAGE	1,623	2,274	2,200	2,200	2,200
TOTAL SUPPLIES			3,231	3,958	4,200	4,200	4,200
TRAVEL, TRAINING & DUES							
01	11-6320	DUES & SUBSCRIPTIONS	269	247	200	200	200
01	11-6380	TRAVEL & TRAINING	733	1,795	1,800	1,800	1,800
TOTAL TRAVEL, TRAINING & DUES			1,002	2,041	2,000	2,000	2,000
TOTAL MUNICIPAL COURT			128,590	164,272	184,381	174,748	192,286

MUNICIPAL COURT

The mission of this Court is to effectively and efficiently provide equal and impartial justice as prescribed by the Texas Code of Criminal Procedure and the Code of Judicial Conduct.

In addition, we strive to facilitate the timely disposition of all cases with patient and courteous service.

DEPARTMENT DESCRIPTION

- Court of non-record.
- Criminal jurisdiction over class "C" misdemeanor offenses that carry a fine only punishment.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander Municipal Court
200 W. Willis Street
Leander, TX 78641
(512) 259-1239
(512) 528-2713 Fax
www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- Added Part Time Court Clerk.
- Contracted with McCreary, Veselka, Bragg & Allen for collection on past due cases.
- Added a Warrant Officer/Bailiff to replace the one who left.

FY 2010-2011 GOALS

- Continue to operate court as expeditiously as possible, in order to keep case flow as up to date as possible.
- Need to add more trial & pre-trial dates to monthly calendar in order to relieve back logged cases. This would require use of the chambers more as well as require City prosecutor to be here additional time.

FY 2010-2011 BUDGET OBJECTIVES

- Timely processing of warrants once all means of collections have been exhausted.
- Add more hours to the Associate Judge in order to handle more trial cases
- Add more trial days to monthly calendar in order to clear back logged cases pending for trial or pre-trial.

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11
<u>Contract Labor</u>			
Presiding Judge	1	1	1
Associate Judge (PT)	1	1	1
<u>City Employee's</u>			
Court Administrator (Level II certification)	1	1	1
Senior Deputy Court Clerks (Level I certification)	2	2	2
Court Clerk PT	0	1	1

PERFORMANCE MEASURES

Court Administrator

To manage and supervise the Municipal Court operations; and to supervise and coordinate the support functions of the municipal court. Work closely with prosecutor to facilitate all cases going to trial. Work closely with Judge to coordinate court docket to process cases in an efficient and timely manner.

Senior Deputy Court Clerks

To perform a wide variety of responsible payment processes and clerical work involving heavy public contact; to provide information and assistance to the public regarding court policies and procedures. Inform and give appropriate options for a variety of disposition types to customers. To assist Court Administrator as needed.

Part-time Deputy Court Clerk

Performs public contact work at the counter and on the phone.
Maintains a cash drawer and receives payments of fines and balances at end of her shift.
Performs other duties as necessary and time permits.

CITY OF LEANDER, TEXAS
MUNICIPAL COURT JUDGE

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
PERSONNEL					
01 12-5150 JUDGE'S FEES	31,050	32,416	33,226	33,226	33,226
TOTAL PERSONNEL	31,050	32,416	33,226	33,226	33,226
CONTRACTUAL SERVICES					
01 12-5219 CONTRACT LABOR-ASSOCIATE JUDGE	3,300	6,050	10,000	10,000	14,690
TOTAL CONTRACTUAL SERVICES	3,300	6,050	10,000	10,000	14,690
SUPPLIES					
01 12-6050 OFFICE SUPPLIES	31	77	180	100	150
TOTAL SUPPLIES	31	77	180	100	150
TRAVEL, TRAINING & DUES					
01 12-6380 TRAVEL & TRAINING	0	384	360	350	350
TOTAL TRAVEL, TRAINING & DUES	0	384	360	350	350
TOTAL MUNICIPAL COURT JUDGE	34,381	38,927	43,766	43,676	48,416

CITY OF LEANDER, TEXAS
PLANNING DEPARTMENT

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL						
01 20-5101	DIRECTOR OF PLANNING	72,902	76,391	77,470	77,470	77,470
01 20-5102	CITY PLANNER	34,046	52,142	53,396	53,396	53,396
01 20-5106	CLERKS	40,639	42,339	42,510	42,510	42,509
01 20-5111	OVERTIME	57	0	500	0	500
01 20-5145	CAR ALLOWANCE	5,200	4,800	4,800	4,800	4,800
01 20-5180	FICA	0	10,678	11,047	11,053	11,078
01 20-5182	HEALTH, DENTAL & LIFE	0	11,866	11,796	11,795	14,140
01 20-5184	LONGEVITY	0	0	540	540	720
01 20-5186	MDC	0	0	2,584	2,595	2,591
01 20-5188	TMRS	0	15,464	17,461	17,400	19,511
01 20-5190	UNEMPLOYMENT INSURANCE	0	0	810	567	810
20-5192	WORKERS COMP	0	0	467	233	340
TOTAL PERSONNEL		152,845	213,680	223,381	222,359	227,865
CONTRACTUAL SERVICES						
01 20-5255	MAINTENANCE CONTRACTS	0	400	400	400	400
TOTAL CONTRACTUAL SERVICES		0	400	400	400	400
MAINTENANCE						
01 20-5503	BUILDING MAINTENANCE	0	1,766	3,500	3,500	10,000
TOTAL MAINTENANCE		0	1,766	3,500	3,500	10,000
OPERATIONS						
01 20-5702	ADVERTISING & PRINTING	3,680	2,005	3,500	2,500	3,500
01 20-5712	CELL PHONE / PAGER	793	558	750	550	750
01 20-5719	COPIES	0	0	0	0	0
01 20-5727	COUNTY GLEN ROW VACATE	0	0	0	0	0
01 20-5736	FINAL PLAT FEES	1,536	96	0	130	0
01 20-5753	MATERIALS & SUPPLIES	5,847	2,556	3,000	1,000	2,500
01 20-5765	ORDINANCE MANUAL	544	776	2,500	0	2,000
01 20-5776	REFUND PLANNING & ZONING	0	0	0	0	0
01 20-5792	TELEPHONE	0	0	100	0	100
TOTAL OPERATIONS		12,400	5,990	9,850	4,180	8,850
SUPPLIES						
01 20-6050	OFFICE SUPPLIES	2,186	1,780	2,000	1,500	2,000
01 20-6055	POSTAGE	871	561	1,000	500	1,000
TOTAL SUPPLIES		3,057	2,341	3,000	2,000	3,000
TRAVEL, TRAINING & DUES						
01 20-6320	DUES & SUBSCRIPTIONS	676	839	2,000	900	2,000
01 20-6380	TRAVEL & TRAINING	6,629	4,193	5,000	3,150	5,000
TOTAL TRAVEL, TRAINING & DUES		7,305	5,032	7,000	4,050	7,000
TOTAL PLANNING DEPARTMENT		175,606	229,210	247,131	236,489	257,115

PLANNING

The department's primary mission is to ensure and enhance the quality of life in the community while accommodating growth and development. The Planning Department provides comprehensive land use services, both to the public and to the City, in support of the preservation, assistance and regulation of development in the City of Leander and its Extra Territorial Jurisdiction.

DEPARTMENT DESCRIPTION

The Planning Department is responsible for receiving, processing and reviewing, as well as maintaining official records for all subdivision applications, zoning requests, site development permit applications, variance requests and annexation requests. The Department coordinates interdepartmental review of plans and prepares reports for the Planning and Zoning Commission, City Council and Board of Adjustment. The department is responsible for implementing and supporting periodic updates to the City's Comprehensive Plan and providing land use and development information to the public and to other City Departments. The department is responsible for maintaining advanced level training for all departmental personnel, and for coordinating planning efforts with outside planning agencies. The department also contributes to the 911 addressing process with the GIS Coordinator, the Fire Department and outside agencies for all areas within our planning jurisdiction.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander Planning Dept.
104 N. Brushy St.
Leander, TX 78641
(512) 528-2750
(512) 528-2729 Fax
www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- Continued to provide high quality customer service.
- Reviewed & updated the development process & associated documents.
- Updated Development Guide.
- Attended continuing education conferences including American Planning Association Texas Chapter Annual Conference.
- Maintained development review response time of less than two weeks.
- Continued Planner training.
- Provided support for the Comprehensive Plan update process.

- Continued renovation of the Adams house including roof repairs, exterior painting, electrical system installation, plumbing installation, data line installation and bathroom improvements.
- Provided staff support to and training for the Planning and Zoning Commission and the Board of Adjustment.
- Updated Planning Department page of the City web site.
- Pursued advanced level planning training including AICP continuing maintenance credits.
- Prepared various ordinance update amendments.
- Conducted study and comparison of area city development fees.
- Provided staff support for the layout and coordination of the Administrative Activity Report.
- Prepared code interpretations to assist with code enforcement.
- Coordinated with area planning agencies to share development information, planning fees, and other planning goals and objectives.
- Expanded database of past permits.

FY 2010-2011 GOALS & OBJECTIVES

- Continue to provide high quality customer service.
- Continue to revise the development process as needed to improve response time, departmental coordination and review quality.
- Pursue training as needed for Planning and Zoning Commissioners and for staff to better perform duties and to maintain AICP certification.
- Implement the Comprehensive Plan by working with the Comprehensive Plan Update Committee to initiate new proposals.
- Continue budgeted renovations to the Economic Development Office (Adams house).
- Continue to provide staff support and training to the Planning and Zoning Commission and the Board of Adjustment.
- Identify green initiatives for development rules, the planning process and departmental operations.
- Continue to help improve interdepartmental coordination.
- Maintain GIS associated with the City Zoning Map

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Director of Planning	1	1	1
Planner	1	1	1
Planning Technician	1	1	1

PERFORMANCE MEASURES

This department expects to see a marked increase in the number of Zoning, Subdivision and Site Development applications as the City increases its growth pace and as economic recovery continues. Measured performance indicators will include; timely review of applications, compliance with the City's adopted Comprehensive Plan and development codes, and continued responsiveness to the needs of the community.

CITY OF LEANDER, TEXAS
PUBLIC WORKS

			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL							
01	21-5100	DIRECTOR OF PUBLIC WORKS	0	0	0	91,962	102,180
01	21-5101	STREET SUPERINTENDENT	56,020	57,215	58,870	53,065	0
01	21-5102	STREET SUPERVISOR	43,745	45,485	46,442	46,442	46,442
01	21-5104	ADMINISTRATIVE ASSISTANT	35,903	37,763	38,557	38,557	38,557
01	21-5107	OPERATIONS	307,215	282,035	308,353	309,820	314,269
01	21-5111	OVERTIME	4,186	3,559	6,000	6,000	6,000
01	21-5145	CAR ALLOWANCE DIRECTOR PW	0	0	0	4,800	4,800
01	21-5146	PHONE ALLOWANCE DIR. PW	0	0	0	1,800	1,800
01	21-5180	FICA	0	26,600	28,038	32,748	31,871
01	21-5182	HEALTH, DENTAL & LIFE	0	56,881	51,655	59,000	69,360
01	21-5184	LONGEVITY	0	0	3,180	3,180	3,900
01	21-5186	MDC	0	0	6,557	7,750	7,454
01	21-5188	TMRS	0	40,818	42,318	52,650	56,134
01	21-5190	UNEMPLOYMENT INSURANCE	0	0	3,510	2,215	3,510
01	21-5192	WORKERS COMP	0	0	27,950	26,131	17,161
TOTAL PERSONNEL			447,070	550,355	621,430	736,120	703,438
CONTRACTUAL SERVICES							
01	21-5219	CONTRACT LABOR	85,769	61,485	50,000	60,000	100,000
01	21-5255	MAINTENANCE CONTRACTS	5,549	1,953	8,200	800	8,200
TOTAL CONTRACTUAL SERVICES			91,319	63,438	58,200	60,800	108,200
EQUIPMENT							
01	21-5405	AUTO/VEHICLES	0	16,926	0	0	0
01	21-5426	EQUIPMENT LEASES	9,800	-2,450	34,000	19,075	7,948
01	21-5460	MAJOR EQUIPMENT	0	0	0	0	9,000
01	21-5465	MINOR EQUIPMENT	11,975	12,450	15,300	12,500	15,300
01	21-5470	OTHER (SMALL TOOLS)	5,305	4,411	3,600	3,500	3,600
01	21-5487	STREET LIGHTS	3,479	6,990	6,000	2,330	6,000
01	21-5489	STREET SIGNS	10,241	11,346	10,000	13,500	10,000
01	21-5490	VEHICLES LEASE PURCHASE	30,267	0	0	0	0
TOTAL EQUIPMENT			71,066	49,673	68,900	50,905	51,848
MAINTENANCE							
01	21-5500	BARRICADES/TRAFFIC CONTROL	5,505	4,280	4,000	3,000	4,000
01	21-5503	BUILDING MAINTENANCE	5,712	2,815	1,600	4,000	1,600
01	21-5510	DRAINAGE MAINTENANCE	14,471	10,750	10,000	7,000	10,000
01	21-5520	EQUIPMENT REPAIRS & MAINT	15,359	24,225	15,000	15,500	15,000
01	21-5530	GROUND MAINTENANCE	5,040	1,600	2,500	2,000	2,500
01	21-5575	TRAFFIC LIGHT MAINTENANCE	4,128	18,294	13,000	4,500	13,000
01	21-5580	VEHICLE REPAIRS & MAINT.	10,393	11,594	10,000	10,000	10,000
TOTAL MAINTENANCE			60,609	73,558	56,100	46,000	56,100
INTEREST							
01	21-5600	INTEREST CAPITAL LEASE	3,577	4,900	0	0	0
TOTAL INTEREST			3,577	4,900	0	0	0

CITY OF LEANDER, TEXAS
PUBLIC WORKS

			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT	PROJECTED	PROPOSED
					BUDGET		
OPERATIONS							
01	21-5702	ADVERTISING & PRINTING	2,033	404	1,000	200	1,000
01	21-5712	CELL PHONE / PAGER	3,320	3,891	4,100	3,775	4,100
01	21-5720	COMPUTER SOFTWARE	2,038	2,228	2,000	500	3,200
01	21-5740	GAS & OIL	38,424	21,507	30,000	28,185	29,966
01	21-5752	MATERIALS & CHEMICALS	6,324	6,062	8,000	5,000	8,000
01	21-5753	MATERIALS & SUPPLIES	34,027	49,454	30,000	30,000	30,000
01	21-5756	MEDICAL SCREENING	185	166	1,000	250	1,000
01	21-5792	TELEPHONE	439	14	500	0	500
TOTAL OPERATIONS			86,790	83,726	76,600	67,910	77,766
PRINCIPAL							
01	21-5800	PRINCIPAL CAPITAL LEASE	15,497	16,624	0	0	0
TOTAL PRINCIPAL			15,497	16,624	0	0	0
SPECIAL SERVICES & FEES							
01	21-5949	LEANDER CLEAN UP	0	0	0	0	6,200
TOTAL SPECIAL SERVICES & FEES			0	0	0	0	6,200
SUPPLIES							
01	21-6050	OFFICE SUPPLIES	2,183	1,883	1,710	2,500	1,710
01	21-6055	POSTAGE	38	2	150	150	150
01	21-6080	UNIFORMS	6,191	6,531	9,000	8,000	9,000
TOTAL SUPPLIES			8,412	8,417	10,860	10,650	10,860
TRAVEL, TRAINING & DUES							
01	21-6320	DUES & SUBSCRIPTIONS	75	393	400	1,000	1,200
01	21-6380	TRAVEL & TRAINING	3,694	5,594	3,350	4,500	4,500
TOTAL TRAVEL, TRAINING & DUES			3,769	5,987	3,750	5,500	5,700
TOTAL PUBLIC WORKS			788,109	856,677	895,840	977,885	1,020,112

PUBLIC WORKS DEPARTMENT

The mission of the City's Public Works Department is to efficiently maintain the transportation network of streets, signal lights, signs, and sidewalks; to operate and maintain the utility infrastructure that distributes drinking water, collects and treats wastewater, and conveys storm water. The department also maintains the City's facilities, buildings, vehicles and equipment. The Department's efforts enhance the community's quality of life while conserving natural resources.

DEPARTMENT DESCRIPTION

The Public Works Department performs its mission throughout the 14,520-acre area of the City under the supervision of the Director of Public Works, coordinating closely with other City Departments, especially the Engineering Department. There are two divisions within the Public Works Department:

The newly formed Water & Wastewater Division (with 11 employees) under the direction of the Public Works Superintendent is responsible for operating and maintaining the water and wastewater utilities. Southwest Water Company (SWWC, formerly known as ECO Resources) previously performed these duties on behalf of the City. The water utility system includes transmission and distribution pipes, storage tanks, pumps, valves, hydrants, meters and other associated appurtenances. The wastewater utility collection and treatment system includes collection and trunk pipes, the wastewater treatment plant (WWTP) on RM2243, lift (pump) stations, manholes, and service cleanouts.

The Street, Drainage, Facilities, & Mechanical Division (with 11 employees) under the direction of the Public Works Supervisor maintains over 125 miles of roadways including bridges, guardrails, traffic signs, barricades, signals, sidewalks, storm drainage systems, and non-commercial drainage detention facilities. The division also mows arterial roadsides and medians, performs routine building maintenance and repairs, as well vehicle repairs and maintenance for the entire City fleet, including the police and fire departments. The Street Department also conducts the annual Spring Clean-Up day, usually held in April or May at the Public Works facility on Municipal Drive.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

Mailing Address:
PO Box 319
Leander, TX 78646

Public Works Physical Address:
607 Municipal Drive
Leander, Texas 78641
Tel:(512) 259-2640
Fax: (512) 528-8421

WWTP Physical Address:
10201 RM2243
Leander, TX 78641

www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- Created separate Public Works and Engineering Departments
- Hired a new Public Works Superintendent with a strong background in utility operations.
- Hired a Utility Operation Supervisor and a 2-man Utility crew in anticipation of assuming utility operations from SWWC.
- Submitted a budget amendment to City Council for the initial employees and equipment to begin utility operations.
- Re-licensed seven employees for commercial (heavy-truck) driver's licenses.
- Purchased and installed "Cell Phone Use Prohibited" signs at all designated school zones.
- Completed a 4,000 square feet shop addition for mechanics to repair large fire trucks and other vehicles simultaneously.
- Constructed over 40,000 square feet of additional concrete parking area near the above shop addition.
- Conducted a 2-day asphalt repair and maintenance workshop for five employees.
- Scheduled to complete over 2,000 work orders.
- Cost-participated in the installation of approximately 15,000 feet of concrete curb on Crystal Falls Parkway, near the golf course, saving the City about \$30,000.
- Refurbished a retired fire department truck, converting it into a 1,000 gallon water truck, using primarily existing, on-hand parts, purchasing only minor parts such as pipes and valves.
- Performed preventative asphalt maintenance on Lakeline Drive by sealing cracks over a 1.1 mile stretch of 4 lanes.
- Re-striped the Highway 183 and East Crystal Falls Parkway Intersection in advance of Cap-Metro beginning passenger rail service in April 2010.
- Completed various drainage channel improvements in the County Glen subdivision.
- Completed final grading at the recently completed skate park.

FY 2010-2011 OBJECTIVES

- Fully staff and equip a Water & Wastewater Utility Division with 8 more employees (in addition to the 3 hired in May and June 2010) for a total of 11 employees. Positions include wastewater treatment plant operators, work crew leaders, maintenance workers, and a service technician.
- Purchase necessary vehicles, tools, and repair-part inventory to perform water and wastewater utility operations.
- Provide job-related training for new employees so they can obtain and renew various water and wastewater operators' licenses.
- Reduce infiltration and inflow into the wastewater collection system by 50%.
- Fully implement the computer-based work-order management system to include water and wastewater utility work-orders.

- Retire two repair-prone and obsolete wastewater lift-stations and force mains, rerouting approximately 35% of total flow from the City's WWTP to the regional treatment plant.
- Perform drainage improvements and maintenance throughout the City, especially in older subdivisions.
- Schedule a heavy equipment operators' safety course.
- Schedule a drainage maintenance course.
- Schedule a bridge inspection and maintenance course.
- Assemble a model traffic light to simulate a signalized intersection for training purposes.

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Director	1	1	1
Administrative Assistant	1	1	1
<u>Streets, Drainage, Facilities & Mechanical</u>			
Superintendent	1	0	0
Street Supervisor	1	1	1
Crew Leader	3	3	3
Maintenance II	1	0	1
Maintenance I	4	5	5
Mechanic	1	1	1
Maintenance I	1 (PT)	1 (PT)	0
<u>Water & WW</u>			
Superintendent	0	1	1
Utility Ops Supervisor	0	1	1
WWTP Operator	0	0	3
Utility Maintenance I	0	1	1
Utility Maintenance II	0	1	1
Crew Leader I	0	0	1
Crew Leader II	0	0	1
Service Technician	0	0	2

PERFORMANCE MEASURES

- Respond to emergency work-orders within 2 hours.
- Respond to non-emergency citizen inquiries within 24 hours.
- Respond to City Council or staff requests for information within 24 hours.
- Complete utility locate requests in less than 48 hours.

- Co-host with the Greater Leander Chamber of Commerce the monthly *Leander Business Circle* and *Real Estate Roundtable* meetings
- Expand retail opportunities at the *Gateway at Leander*, *Forum Shopping Center* and other retail locations in Leander
- Relocate at least two manufacturing facilities
- Retain or expand two manufacturing facilities
- Speak to at least ten different professional association meetings
- Improve John Eagle European's Cars and Coffee – Austin in Leander
- Experience at least two *Film Friendly* projects
- Expand the Leander Public Art Committee's role
- Improve the LIBN-ITV program offerings and experience

FY 2010-2011 BUDGET OBJECTIVES

- Increase property tax, sales tax and permit & fee revenues
- Expand revenue opportunities with more program development

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Economic Development Director	1	1	1
Economic Development Asst.	0	0	1

PERFORMANCE MEASURES

Measures	Indicators
➤ Capital Investment	Industrial, Commercial, Retail, Residential
➤ Job Creation	Number(s), Annual Payroll
➤ Sales Tax Generation	Direct, Indirect, Induced

CITY OF LEANDER, TEXAS
ENGINEERING

			2007-08	2008-09	2009-10 CURRENT	2009-10 PROJECTED	2010-11 PROPOSED
			ACTUAL	ACTUAL	BUDGET		
PERSONNEL							
01	22-5101	ENGINEERING DIRECTOR	96,935	100,529	102,180	102,180	102,180
01	22-5102	ENGINEERING INSPECTOR	55,626	57,635	58,470	58,470	58,471
01	22-5103	ASSISTANT ENGINEERING DIRECTOR	52,900	74,360	92,557	9,612	0
01	22-5104	GIS SALARIES	66,792	69,449	70,910	70,910	70,909
01	22-5105	ENGINEERING INTERN	9,645	2,652	0	0	0
01	22-5106	ADMINISTRATIVE ASSISTANT	38,134	39,650	40,485	40,485	40,485
01	22-5107	ENGINEER EIT	0	0	0	0	40,000
01	22-5145	CAR ALLOWANCE CITY ENGINEER	0	0	0	0	4,800
01	22-5180	FICA	0	20,083	22,605	16,924	19,644
01	22-5182	HEALTH, DENTAL & LIFE	0	22,523	23,082	17,950	26,249
01	22-5184	LONGEVITY	0	0	1,260	1,200	1,440
01	22-5186	MDC	0	0	5,287	3,958	4,594
01	22-5188	TMRS	0	30,304	35,731	27,525	34,599
01	22-5190	UNEMPLOYMENT INSURANCE	0	0	1,620	756	1,350
01	22-5192	WORKERS COMP	0	0	1,789	1,570	1,214
TOTAL PERSONNEL			320,033	417,185	455,976	351,540	405,935
CONTRACTUAL SERVICES							
01	22-5201	AERIAL PHOTOGRAPHY	9,685	11,685	0	0	0
01	22-5219	CONTRACT LABOR	0	0	0	0	75,000
01	22-5285	SOFTWARE MAINTENANCE	2,138	15,618	7,500	7,500	5,000
01	22-5288	WARRANTY & MAINT CONTRACTS	275	2,400	0	0	0
TOTAL CONTRACTUAL SERVICES			12,098	29,703	7,500	7,500	80,000
EQUIPMENT							
01	22-5455	LASER PRINTER, SCANNER	1,069	0	0	0	0
01	22-5465	MINOR EQUIPMENT	10,399	3,875	6,000	4,000	5,000
01	22-5490	VEHICLES	9	0	0	0	0
TOTAL EQUIPMENT			11,477	3,875	6,000	4,000	5,000
MAINTENANCE							
01	22-5580	VEHICLE REPAIRS & MAINTENANCE	2,254	2,565	5,000	2,500	5,000
TOTAL MAINTENANCE			2,254	2,565	5,000	2,500	5,000
OPERATIONS							
01	22-5702	ADVERTISING & PRINTING	1,399	504	500	500	500
01	22-5712	CELL PHONE / PAGER	3,884	4,011	4,400	3,350	3,000
01	22-5740	GAS & OIL	5,006	2,996	5,000	3,000	4,000
01	22-5753	MATERIAL & SUPPLIES	3,506	1,077	3,500	2,500	3,500
01	22-5792	TELEPHONE	0	0	0	0	0
TOTAL OPERATIONS			13,794	8,589	13,400	9,350	11,000
SPECIAL SERVICES & FEES							
01	22-5977	SUBDIVISION/COMMERCIAL REVIEW	4,962	13,236	0	11,500	0
01	22-5978	SUBDIVISION CONSTRUCTION EXP	23,877	6,515	20,000	3,500	15,000
01	22-5981	TIA FEE ALL QUADS	0	31,533	0	0	0
TOTAL SPECIAL SERVICES & FEES			28,839	51,284	20,000	15,000	15,000
SUPPLIES							
01	22-6050	OFFICE SUPPLIES	2,522	1,161	1,500	1,300	1,500
01	22-6055	POSTAGE	244	390	600	150	600
TOTAL SUPPLIES			2,766	1,551	2,100	1,450	2,100

CITY OF LEANDER, TEXAS
ENGINEERING

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
TRAVEL, TRAINING & DUES						
01 22-6320	DUES & SUBSCRIPTIONS	1,419	956	1,500	1,250	1,250
01 22-6380	TRAVEL & TRAINING	3,748	1,168	2,000	1,500	1,500
TOTAL TRAVEL, TRAINING & DUES		5,167	2,124	3,500	2,750	2,750
TOTAL ENGINEERING		396,428	516,876	513,476	394,090	526,785

ENGINEERING DEPARTMENT

The mission of the City of Leander Engineering Department is to provide our community with a safe, reliable, adequate water supply, wastewater collection and treatment facilities, storm water collection and treatment systems, and transportation infrastructure including sidewalks, residential streets, collector streets, arterial roadways, and traffic control devices while conserving, protecting, and enhancing public health and safety, the quality of life, and local environmental resources.

DEPARTMENT DESCRIPTION

The Engineering Department carries out its mission through professional planning, design, construction, inspection, and administration of the City's water, wastewater, drainage, and transportation projects. The Department develops, manages, maintains reviews, approves, and inspects, as applicable, design and construction standards; all public works and private sector subdivision, commercial, and industrial infrastructure projects; statutory mapping including zoning, addressing, emergency services, city limits, ETJ, CCN, flood plain, aerial, water system, wastewater system, storm sewer system, and topography; infrastructure development and service agreements; and comprehensive water, wastewater, drainage, and thoroughfare master plans.

DEPARTMENT LOCATION, PHONE NUMBERS & WEB ADDRESS

Engineering Department
200 W. Willis Street
Leander, Texas 78641

(512) 582-2760
(512) 528-2833 Fax
www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- Completed construction of Phase One of E. Crystal Falls Parkway Improvements project converting the roadway from 2-lane county road to 4-lane divided urban roadway from U.S. Hwy. 183-A to Reagan Blvd., including two traffic signals at both CR 271 and Reagan Blvd.
- Completed construction of Bagdad Road North and Old F.M. 2243 Roadway and Intersection Improvements project.

- Commenced construction of Phase 2A of E. Crystal Falls Parkway Improvements project converting the roadway from 2-lane county road to 4-lane divided urban roadway from Leander Drive to U.S. Hwy. 183-A.
- Completed design and completed construction of Segment 3A of Blockhouse Creek Wastewater Interceptor Project for the crossing of U.S. Hwy. 183-A.
- Completed design and commenced construction of Segment 3B of Blockhouse Creek Wastewater Interceptor Project from U.S. Hwy. 183-A through Blockhouse MUD to Lift Station No. 11.
- Joined the Brushy Creek Regional Wastewater System.
- Completed negotiation and purchase of 5.5 MGD of capacity and ownership in the North Brushy Creek Sewer Interceptor and North Brushy Creek Sewer Interceptor Extension from the City of Cedar Park.
- Completed negotiation and purchase of 5.4 MGD of capacity and ownership in the Brushy Creek Regional Wastewater Interceptor from the Brushy Creek Regional Wastewater System.
- Completed easement acquisitions and commenced construction of Brushy Creek Wastewater Interceptor Project from CR 179 to Reagan Blvd.
- Completed the design of roadway and drainage improvements for the Sonny Drive Extension from U.S. Hwy. 183 to Leander Drive.
- Completed Development Agreement for Sarita Valley Ranch.
- Completed design of County Glen Drainage Improvements project and acquisition of detention/water quality facility site and drainage easements.
- Completed construction of 6,500 linear feet of 18-inch wastewater line along the east side of U.S. Hwy. 183-A beginning 1,000 feet north of E. Crystal Falls Parkway.
- Completed design and commenced construction of BCRUA Raw Water Transmission Line from Lake Travis to WTP site at Hur Industrial Blvd.
- Completed design and commenced construction of BCRUA raw water line and 17.0 MGD Water Treatment Plant.
- Completed numerous GIS exhibits for various Departments throughout the City.
- Supported various activities through GIS including addressing, utilities mapping, service area determination for BCRUA and BCRWWS, sales tax and franchise fee determination for Finance Department, supported State Comptroller's Office in determining local businesses locations for franchise fee and other tax information, provided Economic Development with submission information for various site proposals, provided support for other GIS users.
- Submitted 911 updates and provided addresses and/or location information for CAPCOG, Williamson County GIS and Elections, Williamson County Appraisal District, AT&T, Suddenlink, Time Warner, Sprint, Fire, Police, Planning, Code Enforcement, Southwest Water, Public Works, Permits, Utilities, Economic Development, Engineering, and other staff.
- Provided timely response to requests for information and exhibits.
- Released draft of rectified Water System map.
- Continually added data to City's GIS.
- Disseminated information to other cities, consultants, appraisers, and citizens.

FY 2010-2011 OBJECTIVES

- Commence construction of Phase 2B of E. Crystal Falls Parkway Improvements project converting the roadway from 2-lane county road to 5-lane undivided urban roadway from Leander Drive to U.S. Hwy. 183.
- Commence construction of San Gabriel Parkway from Halsey to Bagdad Road North including intersection improvements at Bagdad Road.
- Complete construction of Brushy Creek Wastewater Interceptor Project from CR 179 to Reagan Blvd.
- Commence and complete construction of 30-inch water line along Reagan Blvd. from E. Crystal Falls Parkway to FM 2243.
- Commence and complete construction of County Glen Wastewater Improvements to eliminate lift station.
- Update and adopt the comprehensive Water Master Plan through year 2030.
- Update and adopt the comprehensive Wastewater Master Plan through year 2030.
- Commence and complete construction of BCRUA Raw Water Barge and Underwater Treated Water Transmission Lines.
- Complete construction of Raw Water Transmission Line from Lake Travis to WTP site at Hur Industrial Blvd.
- Complete construction of BCRUA raw water line and 17.0 MGD Water Treatment Plant.
- Finalize BCRUA WTP operations contract(s).
- Map stormwater system.
- Complete transfer of wastewater map into GIS.
- Finalize water system mapbook.
- Participate in GIS Day activities.
- Continue cooperation with CAPCOG, Williamson, and Travis Counties regarding addressing and 911 information.
- Continue intergovernmental cooperation with neighboring cities.
- Complete transfer of Zoning Map to Planning Department.
- Continue providing timely customer service.
- Continue updating all data sets and maps including Roadway Plan, Water System, Wastewater System, Stormwater System, Addressing, Roadway Plan, City Limits and ETJ, Floodplain, and others.
- Continue as Leander's representative to the Williamson County GIS Council (WCGISC).
- Continue to provide data, support, and information for all Departments.

STAFF			
Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Public Works Dir./City Engineer	1	1	1
Assistant City Engineer	1	0	0
GIS Coordinator	1	1	1
Engineering Inspector	1	1	1
Administrative Assistant	1	1	1
Engineering Intern (part time)	1	0	0
Engineering E.I.T.	0	0	1

PERFORMANCE MEASURES

- Percent of subdivision reviews completed within two weeks of receipt.
- Percent of public works project reviews completed within two weeks of receipt.
- Percent of responses to citizen inquiries made within two business days.
- Percent of responses to consultant or contractor requests for information made within two business days.
- Percent of responses to City Council or staff requests for information made within two business days.

CITY OF LEANDER, TEXAS
PARKS & RECREATION

			2009-10		
			CURRENT	2009-10	2010-11
			BUDGET	PROJECTED	PROPOSED
	2007-08	2008-09			
	ACTUAL	ACTUAL			
PERSONNEL					
01 23-5101 PARKS DIRECTOR	73,693	76,624	78,236	78,236	78,236
01 23-5103 ATHLETICS PROGRAMMER	40,504	39,800	40,485	40,485	40,485
01 23-5105 JANITORIAL MAINTENANCE	0	54,448	61,388	61,388	61,387
01 23-5107 PARKS MAINTENANCE SUPERVISOR	42,108	44,033	44,533	44,533	44,534
01 23-5108 OPERATIONS	130,153	138,171	142,150	143,293	150,860
01 23-5111 OVERTIME	2,185	1,892	2,500	3,411	2,500
01 23-5145 CAR ALLOWANCE - DIRECTOR	4,800	4,800	4,800	4,800	4,800
01 23-5180 FICA	0	20,425	23,039	22,860	23,734
01 23-5182 HEALTH, DENTAL & LIFE	0	33,422	42,631	41,900	50,363
01 23-5184 LONGEVITY	0	0	1,440	1,140	1,620
01 23-5186 MDC	0	0	5,388	5,346	5,551
01 23-5188 TMRS	0	27,123	36,416	36,500	41,802
01 23-5190 UNEMPLOYMENT INSURANCE	0	0	2,700	2,000	2,700
01 23-5192 WORKERS COMP	0	0	6,851	6,802	5,039
TOTAL PERSONNEL	293,443	440,738	492,557	492,694	513,611
CONTRACTUAL SERVICES					
01 23-5219 CONTRACT LABOR	105,009	113,305	136,600	120,000	104,350
TOTAL CONTRACTUAL SERVICES	105,009	113,305	136,600	120,000	104,350
CAPITAL PROJECTS					
01 23-5312 BENBROOK RANCH REGIONAL PARK	0	4,615	0	3,750	0
TOTAL CAPITAL PROJECTS	0	4,615	0	3,750	0
EQUIPMENT					
01 23-5426 EQUIPMENT LEASES	16,499	6,524	10,000	0	0
01 23-5460 MAJOR EQUIPMENT	0	0	0	9,047	16,100
01 23-5465 MINOR EQUIPMENT	0	9,085	0	0	0
01 23-5470 OTHER (SMALL TOOLS)	3,155	3,914	4,500	4,500	4,500
01 23-5490 VEHICLES	35,050	18,489	0	0	0
TOTAL EQUIPMENT	54,704	38,012	14,500	13,547	20,600
MAINTENANCE					
01 23-5503 BUILDING MAINTENANCE	6,379	4,867	14,000	14,000	28,000
01 23-5520 EQUIPMENT REPAIRS & MAINT.	2,808	2,854	4,000	4,000	4,000
01 23-5530 GROUNDS MAINTENANCE	5,113	10,116	15,000	15,000	22,500
01 23-5550 MAINTENANCE STREET MEDIAN'S	487	175	0	0	0
01 23-5580 VEHICLE REPAIRS & MAINT.	1,340	3,091	3,000	3,000	3,000
TOTAL MAINTENANCE	16,127	21,104	36,000	36,000	57,500
INTEREST					
01 23-5600 INTEREST CAPITAL LEASE	523	93	0	0	0
TOTAL INTEREST	523	93	0	0	0
OPERATIONS					
01 23-5702 ADVERTISING & PRINTING	5,551	514	6,000	1,000	3,000
01 23-5712 CELL PHONE / PAGER	3,823	4,813	4,400	4,650	5,750
01 23-5740 GAS & OIL	8,593	9,675	12,720	10,500	9,135
01 23-5747 JANITORIAL SUPPLIES	0	5,757	17,000	15,000	18,000
01 23-5752 MATERIAL & CHEMICALS	17,979	17,407	22,350	22,350	22,350
01 23-5753 MATERIALS & SUPPLIES	7,359	8,212	7,500	7,500	0
01 23-5792 TELEPHONE	5,361	5,474	5,100	4,300	350
TOTAL OPERATIONS	48,666	51,852	75,070	65,300	58,585

CITY OF LEANDER, TEXAS
PARKS & RECREATION

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PRINCIPAL						
01 23-5800	PRINCIPAL CAPITAL LEASE	6,160	3,806	0	0	0
TOTAL PRINCIPAL		6,160	3,806	0	0	0
SPECIAL SERVICES & FEES						
01 23-5920	COMMUNITY SERVICE	0	391	0	0	0
01 23-5924	CONCERTS & EVENTS	6,023	6,079	8,500	5,900	10,300
01 23-5965	MOVIES IN THE PARK	2,372	2,072	4,000	1,600	4,000
01 23-5974	SENIOR REC	1,483	1,789	4,700	3,000	1,200
01 23-5977	SOFTBALL EXPENSE	2,428	0	0	0	0
TOTAL SPECIAL SERVICES & FEES		12,306	10,332	17,200	10,500	15,500
SUPPLIES						
01 23-6050	OFFICE SUPPLIES	1,787	1,920	1,800	1,600	1,800
01 23-6055	POSTAGE	85	65	250	100	100
01 23-6080	UNIFORMS	5,107	6,066	6,413	6,413	6,413
TOTAL SUPPLIES		6,979	8,051	8,463	8,113	8,313
TRAVEL, TRAINING & DUES						
01 23-6320	DUES & SUBSCRIPTIONS	513	567	600	600	600
01 23-6380	TRAVEL & TRAINING	3,543	2,253	4,000	3,500	4,000
TOTAL TRAVEL, TRAINING & DUES		4,056	2,820	4,600	4,100	4,600
TOTAL PARKS		547,973	694,726	784,990	754,004	783,059

PARKS & RECREATION DEPARTMENT (PARD)

To manage and maintain City parks and facilities; to provide recreation programs and special events that enhance the quality of life in Leander; to expand the parks and recreation system to accommodate for the needs of our growing community; and to provide janitorial services for non-recreational City facilities.

DEPARTMENT DESCRIPTION

PARD operates and maintains five parks (115 acres) and municipal building landscapes, street rights-of-way and medians. Facilities include: a junior Olympic-size swimming pool, waterplayscape, 2 lighted multi-purpose athletic fields, lighted basketball court, 4 soccer/football fields, softball/baseball field, amphitheater, trails, picnic areas, 3 pavilions, BMX track, skate park, 4 playscapes, 4 restrooms and one concession/restroom building.

PARD also facilitates recreation programs and special events including: Full Moon Concert Series; Movies in the Park; Adult Softball; Adult & Youth Flag Football; Youth Soccer; Youth Baseball; Swimming & Swim Lessons; Christmas Parade & Tree Lighting; Christmas Tree Recycling; Kite Festival; Spring Egg-Stravaganza; Liberty Fest; Bluegrass Festival; Morning Club Activities Center; Active Adult Day Trips; and facility rentals.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander Parks & Recreation Department
406 Municipal Drive – Leander, Texas 78641
(512) 258-9909 - (512) 528-9228 Fax
www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- Renewed Sponsorships: Suddenlink Full Moon Concert Series & Suddenlink Bluegrass Festival; H-E-B Plus! Spring Egg-Stravaganza; and Randolph-Brooks Federal Credit Union Movies in the Park
- Increased the number of movies each year from 6 to 8 movies
- Established Dr. John's Sports Center partnership for two youth baseball programs
- Assumed responsibility for coordination of the Annual City Christmas Parade
- Completed the Benbrook Ranch Park Skate Park
- Completed Phase I Bagdad Road Sidewalk construction
- Renovation of the Historic Mason Homestead

FY 2010-2011 GOALS & OBJECTIVES

- Maintain and manage City parks to encourage safe use in a healthy environment.
- Maintain municipal building landscapes
- Provide programs and special events that enhance the quality of life for all ages and to seek ways to expand programming to meet the needs of our growing population
- Work with regional partners to plan for the future and implement projects that benefit Leander and the region
- Secure partnerships and resources to enhance the quality of life in Leander
- Provide staff with continuing education opportunities to enhance their value to the community

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-2011 Approved
Director	1	1	1
Athletics Programmer	1	1	1
Maintenance Supervisor	1	1	1
Crew Leader	1	1	2
Maintenance I	4.5	5	4
Maintenance II	1	1	1

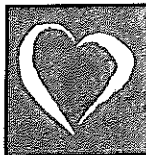
PERFORMANCE MEASURES

- To operate and maintain five city parks
- To facilitate 11 recreation programs and five special events
- To maintain streetscapes and City landscapes
- To provide janitorial services to non-recreational City facilities

Leander Parks and Recreation



PEACE



LOVE



PARKS

CITY OF LEANDER, TEXAS
POLICE ADMINISTRATION

			2009-10	2009-10	2010-11
			CURRENT	PROJECTED	PROPOSED
	2007-08	2008-09	BUDGET		
	ACTUAL	ACTUAL			
PERSONNEL					
01 40-5101 POLICE CHIEF	100,519	103,828	105,507	105,507	105,507
01 40-5102 CAPTAIN	82,023	85,167	86,256	86,256	86,257
01 40-5107 OPERATIONS	277,047	272,300	42,511	42,511	42,509
01 40-5111 OVERTIME	3,337	4,643	0	0	0
01 40-5180 FICA	0	14,827	14,834	14,719	15,223
01 40-5182 HEALTH, DENTAL & LIFE	0	4,016	3,982	3,980	4,713
01 40-5184 LONGEVITY	0	0	1,980	1,980	2,160
01 40-5186 MDC	0	0	3,541	3,513	3,560
01 40-5188 TMRS	0	21,819	23,935	23,800	26,812
01 40-5190 UNEMPLOYMENT INSURANCE	0	0	810	600	810
01 40-5192 WORKERS COMP	0	0	5,431	5,416	3,703
01 40-5199 SUPPLEMENTAL BENEFITS	0	0	9,965	9,965	9,126
TOTAL PERSONNEL	462,925	506,600	298,762	298,247	300,380
CONTRACTUAL SERVICES					
01 40-5255 MAINTENANCE CONTRACTS	29,339	42,501	50,604	35,000	45,910
TOTAL CONTRACTUAL SERVICES	29,339	42,501	50,604	35,000	45,910
EQUIPMENT					
01 40-5426 EQUIPMENT LEASES	5,317	5,285	6,090	6,500	23,500
TOTAL EQUIPMENT	5,317	5,285	6,090	6,500	23,500
MAINTENANCE					
01 40-5503 BUILDING MAINTENANCE	13,476	13,911	20,845	15,000	20,000
TOTAL MAINTENANCE	13,476	13,911	20,845	15,000	20,000
OPERATIONS					
01 40-5702 ADVERTISING & PRINTING	2,867	1,963	3,000	3,625	2,900
01 40-5704 ALARM EXPENSE	0	0	11,862	2,500	0
01 40-5712 CELL PHONE / PAGER	6,212	9,421	0	1,250	2,136
01 40-5764 OTHER (MEDICAL VICTIMS)	400	1,748	0	600	0
01 40-5768 PROFESSIONAL STANDARDS	8,960	16,688	0	0	0
01 40-5774 RECRUITING	729	812	0	1,000	0
01 40-5792 TELEPHONE	3,754	14	2,000	0	0
TOTAL OPERATIONS	22,921	30,646	16,862	8,975	5,036
SPECIAL SERVICES & FEES					
01 40-5926 CHILD ADVOCACY	0	30,000	30,000	30,000	30,000
TOTAL SPECIAL SERVICES & FEES	0	30,000	30,000	30,000	30,000
SUPPLIES					
01 40-6050 OFFICE SUPPLIES	7,059	8,111	7,275	8,000	7,000
01 40-6055 POSTAGE	2,008	2,532	2,040	2,400	2,000
01 40-6082 UNIFORMS, BADGES & ACCESSORIES	3,572	3,786	500	500	400
TOTAL SUPPLIES	12,639	14,428	9,815	10,900	9,400
TRAVEL, TRAINING & DUES					
01 40-6320 DUES & SUBSCRIPTIONS	1,116	1,487	1,350	1,350	1,300
01 40-6380 TRAVEL & TRAINING	1,935	2,744	2,700	2,000	2,650
TOTAL TRAVEL, TRAINING & DUES	3,051	4,231	4,050	3,350	3,950
TOTAL POLICE ADMINISTRATION	549,668	647,602	437,018	407,972	438,176

POLICE ADMINISTRATION

The Leander Police Department is a dynamic, progressive and professional organization dedicated to the principle of community policing which promotes a high quality of life for all citizens.

DEPARTMENT DESCRIPTION

The Leander Police Values are:

- Respect the rights and individuality of all people
- Committed to personal and organizational integrity
- Committed to providing quality service in partnership with our community.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

Leander Police Administration
705 Leander Drive
Leander, TX 78641
(512) 528-2800
(512) 528-2888 Fax
www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- Nationally Accredited Police Agency
- Community Policing Program
- Citizens Police Academy
- National Night Out
- School Resource Officer Program

FY 2010-2011 GOALS

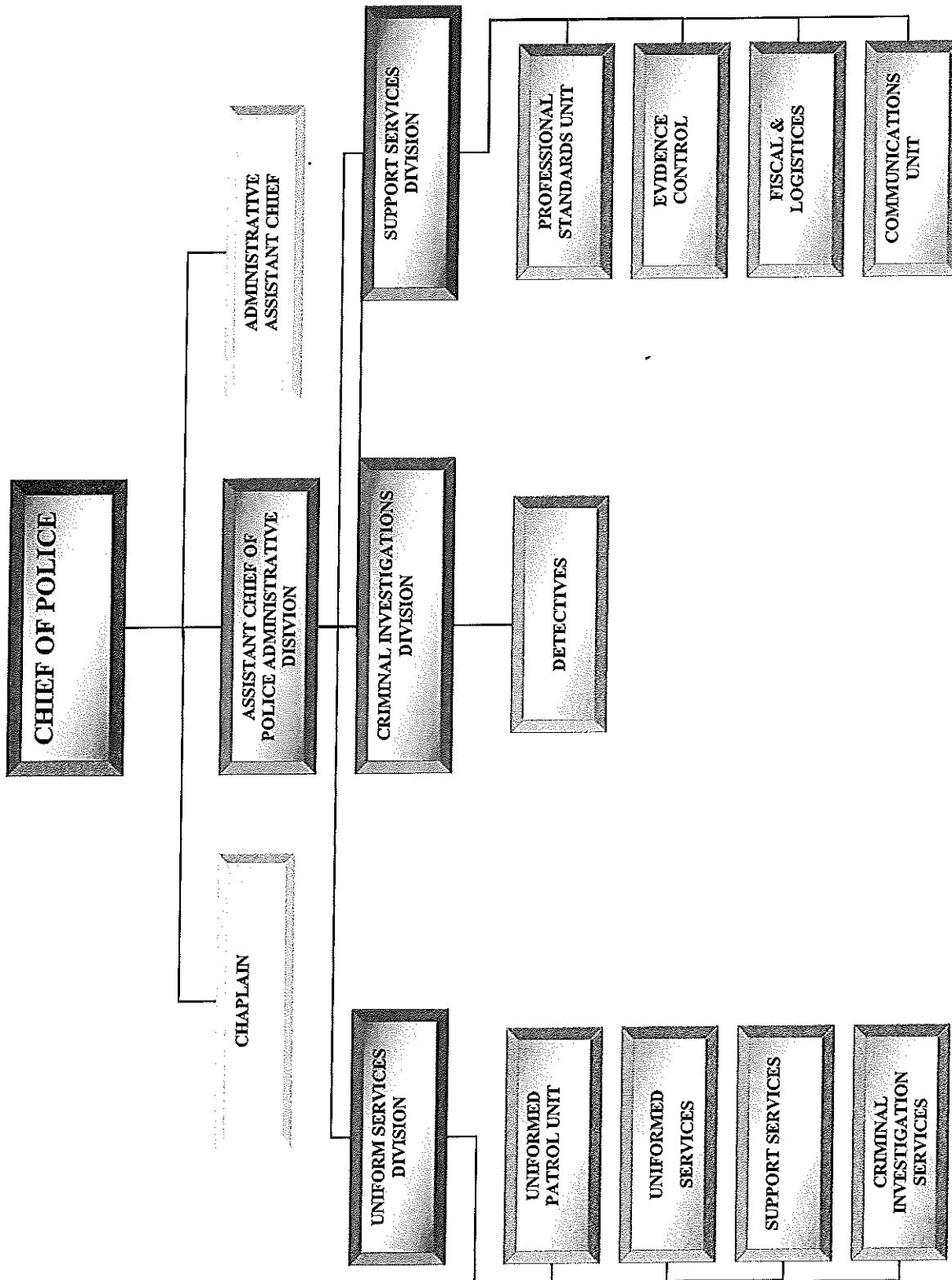
- Full implementation of new records management system and computer aided dispatch including field reporting
- Improve and expand bicycle directed patrol
- Improve ability to identify and problem solve traffic safety issues

FY 2010-2011 OBJECTIVES

- Continue 5-year staffing plan to attain a ratio of 1.4 officers to 1000 citizens

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Police Chief	1	1	1
Asst. Chief-Captain	1	1	1
Asst. to Chief of Police	1	1	1



CITY OF LEANDER, TEXAS
UNIFORM SERVICES

			2009-10		
			CURRENT	2009-10	2010-11
			BUDGET	PROJECTED	PROPOSED
2007-08	2008-09				
ACTUAL	ACTUAL				
PERSONNEL					
01 41-5102 LIEUTENANT	65,001	68,021	78,884	78,884	78,236
01 41-5107 OPERATIONS	1,080,350	1,315,133	1,511,244	1,429,200	1,277,447
01 41-5108 STIPEND PAY	0	0	6,000	6,000	4,800
01 41-5111 OVERTIME	77,504	82,783	25,000	27,500	27,880
01 41-5112 OVERTIME - SCHOOL	0	1,338	50,077	54,000	50,077
01 41-5113 OVERTIME - STEP	0	272	33,864	635	0
01 41-5114 CERTIFICATION PAY	0	0	27,000	27,000	25,500
01 41-5180 FICA	0	82,307	100,262	95,500	90,822
01 41-5182 HEALTH, DENTAL & LIFE	0	118,058	144,676	143,400	136,663
01 41-5184 LONGEVITY	0	0	8,400	7,860	9,360
01 41-5186 MDC	0	0	23,448	22,500	21,241
01 41-5188 TMRS	0	123,159	157,953	154,500	159,378
01 41-5190 UNEMPLOYMENT INSURANCE	0	0	8,640	8,000	7,290
01 41-5192 WORKERS COMP	0	0	41,135	38,711	25,560
TOTAL PERSONNEL	1,222,855	1,791,071	2,216,583	2,093,690	1,914,254
CONTRACTUAL SERVICES					
01 41-5220 EQUIPMENT LEASES	0	0	0	0	0
01 41-5233 CAPITAL OUTLAY - LEASE POLICE	0	241,597	0	0	0
TOTAL CONTRACTUAL SERVICES	0	241,597	0	0	0
EQUIPMENT					
01 41-5405 AUTOMOBILES	81,325	118,802	157,727	157,727	175,825
01 41-5410 CID MINOR EQUIPMENT	4,876	5,433	0	0	0
01 41-5460 MAJOR EQUIPMENT	27,896	21,809	5,000	5,000	4,900
01 41-5465 MINOR EQUIPMENT	5,942	38,582	5,504	5,500	5,395
TOTAL EQUIPMENT	120,039	184,625	168,231	168,227	186,120
MAINTENANCE					
01 41-5517 COMMUNITY POLICING	0	0	0	0	0
01 41-5520 EQUIPMENT REPAIRS & MAINT	3,301	4,090	6,350	4,000	6,225
01 41-5580 VEHICLE REPAIRS & MAINT.	27,613	32,169	32,500	25,000	31,850
TOTAL MAINTENANCE	30,914	36,259	38,850	29,000	38,075
INTEREST					
01 41-5600 INTEREST CAPITAL LEASE	10,574	9,864	0	0	0
TOTAL INTEREST	10,574	9,864	0	0	0
OPERATIONS					
01 41-5712 CELL PHONE / PAGER	0	0	0	624	936
01 41-5718 COMMUNITY POLICING	1,563	1,059	0	0	0
01 41-5740 GAS & OIL	67,168	66,466	70,000	80,000	83,300
01 41-5745 INVESTIGE EXPENSE	3,615	3,512	0	2,010	0
01 41-5753 MATERIAL & SUPPLIES	9,203	12,873	16,000	12,500	15,680
01 41-5754 MATERIALS & SUPPLIES CID	3,391	3,223	0	0	0
01 41-5763 OTHER MEDICAL	0	0	500	655	980
01 41-5768 PROFESSIONAL STANDARDS	0	0	0	0	0
01 41-5774 RECRUITING	0	0	1,000	500	980
01 41-5784 SHOOTING RANGE	628	515	1,000	300	980
01 41-5792 TELEPHONE	5,497	7,912	9,979	9,450	11,179
TOTAL OPERATIONS	91,064	95,561	98,479	106,039	114,035
SUPPLIES					
01 41-6082 UNIFORMS, BADGES & ACCESSORIES	24,246	30,252	32,283	25,000	31,500
TOTAL SUPPLIES	24,246	30,252	32,283	25,000	31,500

CITY OF LEANDER, TEXAS
UNIFORM SERVICES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
TRAVEL, TRAINING & DUES	1,320	2,323	2,750	2,750	2,750
01 41-6340 LEASE & TRAINING	31,527	48,558	24,501	24,500	26,950
01 41-6380 TRAVEL & TRAINING	32,846	50,880	27,251	27,250	29,700
TOTAL TRAVEL, TRAINING & DUES					
	1,532,538	2,440,110	2,581,677	2,449,206	2,313,684
TOTAL UNIFORM SERVICES					

UNIFORM SERVICE

The Leander Police Department is a dynamic, progressive and professional organization dedicated to the principle of community policing which promotes a high quality of life for all citizens.

DEPARTMENT DESCRIPTION

The Leander Police Uniform Service Values are:

- Respect the rights and individuality of all people
- Committed to personal and organizational integrity
- Committed to providing quality service in partnership with our community.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

Leander Police Uniform Service
705 Leander Drive
Leander, TX 78641
(512) 528-2800
(512) 528-2801 Fax
www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- Nationally Accredited Police Agency
- Community Policing Program
- Citizens Police Academy
- National Night Out
- School Resource Officer Program

FY 2010-2011 GOALS

- Improve "officer per 1000 citizen" ratio from 1.2 to 1.4
- Maintain fleet integrity
- Improve and expand bicycle directed patrol
- Improve ability to identify and problem solve traffic safety issues

FY 2010-2011 OBJECTIVES

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Captain	0	1	1
Lieutenant	1	0	0
Baliff PT	1	1	0
Clerk	0	1	1
Corporal	0	0	3
Officer I/Chaplain PT	1	1	1
Officer I	9	6	5
Officer II	3	7	7
Officer III	8	6	3
Shift Supervisor-Officer IV	4	3	4
ACO Officer I	0	0	0
ACO Officer II	1	1	1
ACO Officer III	1	1	1

CITY OF LEANDER, TEXAS
SUPPORT SERVICES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
PERSONNEL					
01 42-5102 LIEUTENANT	0	719	68,550	64,270	65,286
01 42-5107 COMM SUPERVISOR/OPERATIONS	309,960	350,744	460,347	467,858	727,801
01 42-5108 STIPEND PAY	0	0	0	0	1,200
01 42-5111 OVERTIME	12,283	2,509	6,400	5,000	6,400
01 42-5114 CERTIFICATION PAY	0	0	6,000	6,000	7,500
01 42-5180 FICA	0	32,885	32,792	31,935	50,166
01 42-5182 HEALTH, DENTAL & LIFE	0	60,199	55,145	53,990	96,926
01 42-5184 LONGEVITY	0	0	2,400	2,220	2,940
01 42-5186 MDC	0	0	7,669	7,450	11,732
01 42-5188 TMRS	0	50,058	51,832	52,400	88,356
01 42-5190 UNEMPLOYMENT INSURANCE	0	0	3,240	3,000	4,590
01 42-5192 WORKERS COMP	0	0	4,285	4,170	6,902
TOTAL PERSONNEL	322,243	497,114	698,660	698,293	1,069,799
EQUIPMENT					
01 42-5426 EQUIPMENT LEASES	0	0	0	0	0
01 42-5465 MINOR EQUIPMENT	245	2,885	2,885	2,885	6,160
TOTAL EQUIPMENT	245	2,885	2,885	2,885	6,160
MAINTENANCE					
01 42-5520 EQUIPMENT REPAIRS & MAINT	291	14,963	19,411	15,000	19,575
TOTAL MAINTENANCE	291	14,963	19,411	15,000	19,575
OPERATIONS					
01 42-5704 ALARM EXPENSE	6,277	3,418	0	0	0
01 42-5712 CELL PHONE / PAGER	0	0	15,633	15,500	15,633
01 42-5718 COMMUNITY POLICING	0	0	4,000	4,000	4,000
01 42-5768 PROFESSIONAL STANDARDS	0	0	25,436	25,000	24,900
TOTAL OPERATIONS	6,277	3,418	45,069	44,500	44,533
SUPPLIES					
01 42-6050 OFFICE SUPPLIES	2,412	1,285	3,500	1,275	3,800
01 42-6051 OFFICE SUPPLY PSAP RESTRICTED	270	0	500	500	500
01 42-6082 UNIFORMS, BADGES & ACCESSORIES	2,367	2,205	3,750	3,750	4,400
TOTAL SUPPLIES	5,048	3,490	7,750	5,525	8,700
TRAVEL, TRAINING & DUES					
01 42-6380 TRAVEL & TRAINING	1,837	1,663	4,950	4,000	6,800
TOTAL TRAVEL, TRAINING & DUES	1,837	1,663	4,950	4,000	6,800
TOTAL SUPPORT SERVICES	335,942	523,533	778,725	770,203	1,155,567

SUPPORT SERVICE

The Leander Police Department is a dynamic, progressive and professional organization dedicated to the principle of community policing which promotes a high quality of life for all citizens.

DEPARTMENT DESCRIPTION

The Leander Police Support Service Values are:

- Respect the rights and individuality of all people
- Committed to personal and organizational integrity
- Committed to providing quality service in partnership with our community.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

Leander Police Support Service
705 Leander Drive
Leander, TX 78641
(512) 528-2800
(512) 528-5805 Fax
www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- Accomplished CALEA accreditation
- Successful transition to new Records Management System (RMS) and Computer Aided Dispatch (CAD)

FY 2010-2011 GOALS

- Increase dispatch staff to increase external and internal customer service
- Addition of Corporals to Dispatch
- Increase warrant service activity

FY 2010-2011 OBJECTIVES

- Increase dispatcher staff by one position
- Increase "Front Desk" staffing to increase evening and weekend coverage
- The addition of Corporals to dispatch for added supervision

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Lieutenant	1	1	1
Officer II	1	1	1
Corporal	0	1	1
Communications Supervisor	1	1	1
Dispatcher I	6	1	2
Dispatcher II	2	6	6
Dispatcher III	0	1	1
Administrative Assistant	0	0	0
Fiscal & Logistics Tech	1	1	1
SRO Sergeant	0	1	1
SRO (School Resource Ofc)	3	2	2

CITY OF LEANDER, TEXAS
ANIMAL CONTROL

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
PERSONNEL					
01 43-5107 OPERATIONS	74,609	70,685	0	0	0
01 43-5111 OVERTIME	2,006	3,090	0	0	0
TOTAL PERSONNEL	76,615	73,775	0	0	0
EQUIPMENT					
01 43-5400 A/C UNIT AT KENNEL	0	0	0	0	0
01 43-5465 MINOR EQUIPMENT	0	481	0	0	0
TOTAL EQUIPMENT	0	481	0	0	0
MAINTENANCE					
01 43-5520 EQUIPMENT REPAIRS & MAINT	0	121	0	0	0
01 43-5580 VEHICLE REPAIRS & MAINT.	2,090	1,903	0	0	0
TOTAL MAINTENANCE	2,090	2,024	0	0	0
OPERATIONS					
01 43-5700 ADOPTIONS	0	0	0	0	0
01 43-5732 EUTHANASIA	68	0	0	0	0
01 43-5740 GAS & OIL	6,566	4,242	0	0	0
01 43-5753 MATERIAL & SUPPLIES	974	765	0	0	0
01 43-5762 OTHER EXPENSE O&M CO. FACILITY	0	0	0	0	0
01 43-5763 OTHER (MEDICAL)	0	0	0	0	0
TOTAL OPERATIONS	7,608	5,006	0	0	0
SUPPLIES					
01 43-6050 OFFICE SUPPLIES	446	106	0	0	0
01 43-6084 UNIFORMS, BADGES & OTHERS	912	1,112	0	0	0
TOTAL SUPPLIES	1,357	1,218	0	0	0
TRAVEL, TRAINING & DUES					
01 43-6380 TRAVEL & TRAINING	888	563	0	0	0
TOTAL TRAVEL, TRAINING & DUES	888	563	0	0	0
TOTAL ANIMAL CONTROL	88,557	83,067	0	0	0

Animal Control in Uniform Services as of FY2009-10

CITY OF LEANDER, TEXAS
CRIMINAL INVESTIGATION

		2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
PERSONNEL						
01 44-5102	LIEUTENANT	0	791	68,550	68,550	68,550
01 44-5107	OPERATIONS	0	1,309	169,137	148,290	167,592
01 44-5108	STIPEND PAY	0	0	0	600	1,200
01 44-5111	OVERTIME	0	0	4,395	1,000	4,395
01 44-5114	CERTIFICATION PAY	0	0	0	0	0
01 44-5180	FICA	0	11,582	14,737	13,722	15,046
01 44-5182	HEALTH, DENTAL & LIFE	0	13,712	17,302	17,800	23,464
01 44-5184	LONGEVITY	0	0	1,740	1,740	2,220
01 44-5186	MDC	0	0	3,446	3,209	3,519
01 44-5188	TMRS	0	17,133	23,293	21,600	26,500
01 44-5190	UNEMPLOYMENT INSURANCE	0	0	1,080	1,000	1,080
01 44-5192	WORKERS COMP	0	0	6,297	5,850	4,330
TOTAL PERSONNEL		0	44,527	309,977	283,361	317,896
EQUIPMENT						
01 44-5410	MINOR EQUIPMENT CID	0	0	6,000	7,100	5,880
TOTAL EQUIPMENT		0	0	6,000	7,100	5,880
MAINTENANCE						
01 44-5520	EQUIPMENT REPAIR & MAINTENANCE	0	0	1,350	0	1,325
01 44-5580	VEHICLE REPAIRS & MAINTENANCE	0	0	2,500	1,000	2,450
TOTAL MAINTENANCE		0	0	3,850	1,000	3,775
OPERATIONS						
01 44-5712	CELL PHONE / PAGERS	0	0	0	900	0
01 44-5745	INVESTIGATIVE EXPENSE	0	0	3,928	3,500	5,390
01 44-5754	MATERIALS & SUPPLIES CID	0	0	3,880	3,500	3,775
01 44-5764	OTHER - MEDICAL VICTIMS	0	0	12,500	6,000	12,250
TOTAL OPERATIONS		0	0	20,308	13,900	21,415
SUPPLIES						
01 44-6050	OFFICE SUPPLIES	0	0	450	250	440
01 44-6084	UNIFORMS	0	360	3,200	3,200	3,135
TOTAL SUPPLIES		0	360	3,650	3,450	3,575
TRAVEL, TRAINING & DUES						
01 44-6380	TRAVEL & TRAINING	0	0	2,000	3,500	1,960
TOTAL TRAVEL, TRAINING & DUES		0	0	2,000	3,500	1,960
TOTAL CRIMINAL INVESTIGATION		0	44,887	345,785	312,311	354,501

CRIMINAL INVESTIGATION SERVICE

The Leander Police Department is a dynamic, progressive and professional organization dedicated to the principle of community policing which promotes a high quality of life for all citizens.

DEPARTMENT DESCRIPTION

The Leander CIS Values are:

- Respect the rights and individuality of all people
- Committed to personal and organizational integrity
- Committed to providing quality service in partnership with our community.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

Leander Police Dept.
705 Leander Drive
Leander, TX 78641
(512) 528-2800
(512) 528-2801 Fax
www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- Increased property crime investigation case load with additional investigator
- Improved customer service

FY 2010-2011 GOALS & OBJECTIVES

- Improve clearance rates
- Implement problem solving techniques addressing crime

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approved
Lieutenant	1	1	1
Corporal	1	1	1
Detectives	2	2	2